

## **K - Postsecondary Education**

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## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## K - Postsecondary Education

## Operating Budget

## Summary Totals

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund (Tobacco)	6,680,100	6,680,100		6,586,100	6,586,100		6,680,600	6,680,600	
General Fund	1,340,701,200	1,340,701,200		1,186,716,600	1,329,122,400	142,405,800	1,196,987,100	1,345,803,200	148,816,100
Restricted Funds	3,066,960,800	3,066,960,800		3,069,553,800	3,209,992,500	140,438,700	3,080,957,400	3,357,790,600	276,833,200
Federal Funds	691,022,000	691,022,000		694,403,600	720,993,300	26,589,700	699,934,300	757,686,600	57,752,300
<b>Regular Total Funds</b>	<b>5,105,364,100</b>	<b>5,105,364,100</b>		<b>4,957,260,100</b>	<b>5,266,694,300</b>	<b>309,434,200</b>	<b>4,984,559,400</b>	<b>5,467,961,000</b>	<b>483,401,600</b>
Use of Continuing	204,900	204,900							
<b>TOTAL FUNDS</b>	<b>5,105,569,000</b>	<b>5,105,569,000</b>		<b>4,957,260,100</b>	<b>5,266,694,300</b>	<b>309,434,200</b>	<b>4,984,559,400</b>	<b>5,467,961,000</b>	<b>483,401,600</b>

## II. EXPENDITURE CATEGORY

Personnel Costs	2,568,964,400	2,568,964,400		2,510,776,800	2,659,638,900	148,862,100	2,522,147,300	2,761,906,600	239,759,300
Operating Expenses	1,487,367,900	1,487,367,900		1,457,484,500	1,561,908,000	104,423,500	1,461,222,500	1,621,549,500	160,327,000
Grants, Loans, Benefits	785,377,300	785,377,300		743,480,000	789,901,000	46,421,000	745,508,400	810,357,300	64,848,900
Debt Service	105,280,300	105,280,300		91,892,100	91,892,100		101,860,600	104,807,600	2,947,000
Capital Outlay	158,579,100	158,579,100		153,626,700	163,354,300	9,727,600	153,820,600	169,340,000	15,519,400
<b>TOTAL EXPENDITURES</b>	<b>5,105,569,000</b>	<b>5,105,569,000</b>		<b>4,957,260,100</b>	<b>5,266,694,300</b>	<b>309,434,200</b>	<b>4,984,559,400</b>	<b>5,467,961,000</b>	<b>483,401,600</b>

## III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund (Tobacco)	6,680,100	6,680,100		6,586,100	6,586,100		6,680,600	6,680,600	
General Fund	1,340,701,200	1,340,701,200		1,186,716,600	1,183,474,300	(3,242,300)	1,187,308,600	1,184,066,300	(3,242,300)
Restricted Funds	3,066,960,800	3,066,960,800		3,069,553,800	3,209,992,500	140,438,700	3,080,957,400	3,357,790,600	276,833,200
Federal Funds	691,022,000	691,022,000		694,403,600	720,993,300	26,589,700	699,934,300	757,686,600	57,752,300
<b>Regular Total Funds</b>	<b>5,105,364,100</b>	<b>5,105,364,100</b>		<b>4,957,260,100</b>	<b>5,121,046,200</b>	<b>163,786,100</b>	<b>4,974,880,900</b>	<b>5,306,224,100</b>	<b>331,343,200</b>
Use of Continuing	204,900	204,900							
<b>TOTAL BASE LEVEL</b>	<b>5,105,569,000</b>	<b>5,105,569,000</b>		<b>4,957,260,100</b>	<b>5,121,046,200</b>	<b>163,786,100</b>	<b>4,974,880,900</b>	<b>5,306,224,100</b>	<b>331,343,200</b>

## IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE

General Fund					145,648,100	145,648,100	9,678,500	161,736,900	152,058,400
<b>TOTAL ADDITIONAL</b>					<b>145,648,100</b>	<b>145,648,100</b>	<b>9,678,500</b>	<b>161,736,900</b>	<b>152,058,400</b>

## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## K - Postsecondary Education

## Capital Budget

## Summary Totals

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>									
Restricted Funds	5,000,000	5,000,000		1,573,678,700	1,941,060,701	367,382,000	15,388,200	15,488,200	100,000
Federal Funds				69,398,000	70,748,000	1,350,000	11,546,500	11,546,500	
Bond Funds	5,700,000	5,700,000		167,982,000	226,982,000	59,000,000			
Agency Bonds	23,500,000	23,500,000		496,042,000	279,163,000	(216,879,000)			
Other Funds	67,000,000	67,000,000		516,007,000	607,642,000	91,635,000	2,909,000	2,159,000	(750,000)
<b>TOTAL CAPITAL</b>	<b>101,200,000</b>	<b>101,200,000</b>		<b>2,823,107,701</b>	<b>3,125,595,701</b>	<b>302,488,000</b>	<b>29,843,700</b>	<b>29,193,700</b>	<b>(650,000)</b>

## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

**K - Postsecondary Education****Operating Budget****Council on Postsecondary Education**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund (Tobacco)	5,480,100	5,480,100		5,586,100	5,586,100		5,680,600	5,680,600	
General Fund	86,778,300	86,778,300		52,090,800	52,946,000	855,200	61,814,700	65,779,300	3,964,600
Restricted Funds	8,930,800	8,930,800		8,753,200	8,753,200		8,928,600	8,928,600	
Federal Funds	19,099,400	19,099,400		19,099,400	19,099,400		19,099,400	19,099,400	
<b>Regular Total Funds</b>	<b>120,288,600</b>	<b>120,288,600</b>		<b>85,529,500</b>	<b>86,384,700</b>	<b>855,200</b>	<b>95,523,300</b>	<b>99,487,900</b>	<b>3,964,600</b>
Use of Continuing	250,800	250,800							
<b>TOTAL FUNDS</b>	<b>120,539,400</b>	<b>120,539,400</b>		<b>85,529,500</b>	<b>86,384,700</b>	<b>855,200</b>	<b>95,523,300</b>	<b>99,487,900</b>	<b>3,964,600</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	12,338,800	12,338,800		11,911,000	11,061,000	(850,000)	12,204,200	11,354,200	(850,000)
Operating Expenses	5,574,900	5,574,900		5,134,500	4,984,500	(150,000)	4,901,300	4,751,300	(150,000)
Grants, Loans, Benefits	80,005,100	80,005,100		68,354,000	70,209,200	1,855,200	68,609,300	70,626,900	2,017,600
Debt Service	22,493,000	22,493,000					9,678,500	12,625,500	2,947,000
Capital Outlay	127,600	127,600		130,000	130,000		130,000	130,000	
<b>TOTAL EXPENDITURES</b>	<b>120,539,400</b>	<b>120,539,400</b>		<b>85,529,500</b>	<b>86,384,700</b>	<b>855,200</b>	<b>95,523,300</b>	<b>99,487,900</b>	<b>3,964,600</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund (Tobacco)	5,480,100	5,480,100		5,586,100	5,586,100		5,680,600	5,680,600	
General Fund	86,778,300	86,778,300		52,090,800	50,590,800	(1,500,000)	52,136,200	50,636,200	(1,500,000)
Restricted Funds	8,930,800	8,930,800		8,753,200	8,753,200		8,928,600	8,928,600	
Federal Funds	19,099,400	19,099,400		19,099,400	19,099,400		19,099,400	19,099,400	
<b>Regular Total Funds</b>	<b>120,288,600</b>	<b>120,288,600</b>		<b>85,529,500</b>	<b>84,029,500</b>	<b>(1,500,000)</b>	<b>85,844,800</b>	<b>84,344,800</b>	<b>(1,500,000)</b>
Use of Continuing	250,800	250,800							
<b>TOTAL BASE LEVEL</b>	<b>120,539,400</b>	<b>120,539,400</b>		<b>85,529,500</b>	<b>84,029,500</b>	<b>(1,500,000)</b>	<b>85,844,800</b>	<b>84,344,800</b>	<b>(1,500,000)</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund					2,355,200	2,355,200	9,678,500	15,143,100	5,464,600
<b>TOTAL ADDITIONAL</b>					<b>2,355,200</b>	<b>2,355,200</b>	<b>9,678,500</b>	<b>15,143,100</b>	<b>5,464,600</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 GB Kentucky Adult Education</b>									
ABR415W0013 Provides funds to support salary increments, defray increases in program costs, and to implement a new program management and instruction system.									
General Fund					1,500,000	1,500,000		1,500,000	1,500,000
<b>Project Total</b>					<b>1,500,000</b>	<b>1,500,000</b>		<b>1,500,000</b>	<b>1,500,000</b>

**K - Postsecondary Education****Operating Budget****Council on Postsecondary Education**

		Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
		Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
2	NEW	Research Challenge Trust Fund								
ABR415W0027		Provides funds for half-year debt service on \$50 million in taxable debt (UK 2/3, UofL 1/3). H: Provides an additional \$47 million.								
General Fund								2,515,000	4,880,000	2,365,000
Project Total								2,515,000	4,880,000	2,365,000
3	NEW	Regional University Excellence Trust Fund								
ABR415W0028		Provides funds for half-year debt service on \$10 million in taxable debt distributed to the comprehensive universities. H: Provides debt service for an additional \$8 million.								
General Fund								503,000	906,000	403,000
Project Total								503,000	906,000	403,000
4	NEW	Capital Projects Pool - Debt Service								
ABR415W0012		Provides funds for debt service on capital projects in the CPE 2008-10 Capital Budget Request. B: Provides funds for debt service on capital projects, including restored vetoed projects from HB 380.								
General Fund								6,660,500	6,839,500	179,000
Project Total								6,660,500	6,839,500	179,000
5	GB	Contract Spaces - Veterinary and Optometry Spaces								
ABR415W0001		Provides funds for Veterinary and Optometry contract spaces.								
General Fund						755,200	755,200		917,600	917,600
Project Total						755,200	755,200		917,600	917,600
6	CONT	Washington D.C. Internship Program								
ABR415W0031		Scholarships to the Washington Center for Internships and Academic Seminars.								
General Fund						100,000	100,000		100,000	100,000
Project Total						100,000	100,000		100,000	100,000
TOTAL ADDITIONAL						2,355,200	2,355,200	9,678,500	15,143,100	5,464,600

**TRANSFERS TO THE GENERAL FUND****Council on Postsecondary Education**

Postsecondary Workforce Development Trust Fund (KRS 164.7925)	10,000	10,000
Lung Cancer Research Fund (KRS 164.476)	140,000	140,000



## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

**K - Postsecondary Education****Operating Budget****Council on Postsecondary Education**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>TRANSFERS TO THE GENERAL FUND</b>								
Technology Initiative Trust Fund (KRS 164.7921)				50,000	50,000			
<b>TOTAL</b>				<b>200,000</b>	<b>200,000</b>			

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

3/13/08 1:09 pm

**COUNCIL ON POSTSECONDARY EDUCATION**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

**"Carry Forward of General Fund Appropriation Balance:** Notwithstanding KRS 45.229, the General Fund appropriation in fiscal year 2007-2008 and fiscal year 2008-2009 to the Adult Education and Literacy Funding Program shall not lapse and shall carry forward. Notwithstanding KRS 45.229, the General Fund appropriation in fiscal year 2007-2008 and fiscal year 2008-2009 to the Science and Technology Funding Program shall not lapse and shall carry forward."

**"Strategic Investment and Incentive Trust Funds Interest Income:** Notwithstanding KRS 164.7911, 164.7913, 164.7915, 164.7917, 164.7919, 164.7921, 164.7923, 164.7925, and 164.7927, interest earnings in the amount of \$343,900 in fiscal year 2008-2009 and \$343,900 in fiscal year 2009-2010 shall be transferred from Strategic Investment and Incentive Trust Fund accounts included under these statutes to Agency Revenue accounts within the Council on Postsecondary Education budget unit in the following amounts and for the following specified purposes: \$105,500 in each fiscal year for the Minority Student College Preparation Program, \$188,400 in each fiscal year for the Southern Regional Board Doctoral Scholars Program, and \$50,000 in each fiscal year for the P-16 Council."

**"Interest Earnings Transfer from the Strategic Investment and Incentive Trust Fund Accounts:** Notwithstanding KRS 164.7911, 164.7913, 164.7915, 164.7917, 164.7919, 164.7921, 164.7923, 164.7925, and 164.7927, any expenditures from the Strategic Investment and Incentive Trust Fund accounts in excess of appropriated amounts by the Council on Postsecondary Education shall be subject to KRS 48.630."

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

3/13/08 1:09 pm

**COUNCIL ON POSTSECONDARY EDUCATION**

**"Ovarian Cancer:** Notwithstanding KRS 164.476, General Fund (Tobacco) moneys in the amount of \$775,000 in each fiscal year shall be allotted from the Lung Cancer Research Fund to the Ovarian Cancer Screening Outreach Program at the University of Kentucky."

**"Debt Service:** Included in the above General Fund appropriation is \$9,678,500 in fiscal year 2009-2010 for new debt service to support new bonds for postsecondary education budget units as set forth in Part II, Capital Projects Budget, of this Act."

The Executive Branch Budget supporting documents provide:

**Physical Facilities Trust Fund:** Included in the General Fund appropriation is \$9,678,500 in fiscal year 2009-2010 to provide debt service for \$113,682,000 in bond funds, including support for the Research Challenge and Regional University Excellence Trust Funds (i.e. Bucks for Brains) and the restoration of vetoed projects from HB 380.

**Technology Initiatives Trust Fund:** Included in the General Fund appropriation is \$7,848,100 in each year of the biennium for the Technology Initiatives Trust Fund. Funding is provided for the following subsidiary programs: the Kentucky Postsecondary Education Network (KPEN), Faculty Development, and Kentucky Virtual Campus and Virtual Library.

**Adult Education and Literacy Funding Program:** Included in the General Fund appropriation is \$36,127,40000 in each year of the biennium for the Adult Education and Literacy Funding Program.

**Lung Cancer Research Trust Fund:** Included in the General Fund appropriation are Phase I Tobacco Settlement funds in the amount of \$5,586,100 in fiscal year 2008-2009 and \$5,680,000 in fiscal year 2009-2010 for the Lung Cancer Research Trust Fund established in KRS 164.746.

**Science and Technology Trust Fund:** Included in the General Fund appropriation is \$7,848,100 in each year of the biennium for the Science and Technology Funding Program. The program includes the Research and Development Voucher Program, the Commercialization Fund, the Rural Innovation Fund, the Experimental Program to Stimulate Competitive Research (EPSCoR), the Science and Engineering Foundation, and Knowledge-Based Economy Academic Programs.

**Regional Stewardship Funding Program:** Included in the General Fund appropriation is \$1,500,000 in each year of the biennium for the Science and Technology Funding Program.

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

3/13/08 1:09 pm

**COUNCIL ON POSTSECONDARY EDUCATION**

**HOUSE REPORT**

The House concurs with the Branch with the following changes:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, as follows:

The House increases General Fund support by \$2,946,000 in fiscal year 2009-2010 for new debt service to support new bonds for postsecondary education budget units as set forth in Part II, Capital Projects Budget, of this Act.

The House increases General Fund support by \$755,200 in fiscal year 2008-2009 and \$917,600,000 in fiscal year 2009-2010 for the SREB Contract Spaces program, providing sufficient funds to retain the current number of Optometry slots and increase the number of Veterinary Medicine slots by 10.

The House increases General Fund support by \$1,500,000 in each fiscal year for Adult Education.

The House reduces General Fund support by \$1,000,000 in each fiscal year for the Council on Postsecondary Education Agency Operations.

The House reduces General Fund support by \$500,000 in each fiscal year for Performance Funding to institutions, eliminating all funding for this program.

The House amends the State/Executive Branch Budget Bill, Part II, Capital Budget, as follows:

The House provides an additional \$47,000,000 in General Fund-supported Bond Funds in fiscal year 2008-2009 for the Research Challenge Trust Fund, providing a total of \$97,000,000 in Bond Funds for the program.

The House provides an additional \$8,000,000 in General Fund-supported Bond Funds in fiscal year 2008-2009 for the Regional University Excellence Trust Fund, providing a total of \$18,000,000 in Bond Funds for the program.

The House amends the language provision in the Executive Branch Budget relating to ovarian cancer screening to read as follows:  
**"Ovarian Cancer:** Notwithstanding KRS 164.476, General Fund (Tobacco) moneys in the amount of \$975,000 in each fiscal year shall be allotted from the Lung Cancer Research Fund to the Ovarian Cancer Screening Outreach Program at the University of

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

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**COUNCIL ON POSTSECONDARY EDUCATION**

Kentucky. Of that amount, \$200,000 in each fiscal year shall be allotted for serum Ca-125 tests for women in families at or below 200 percent of the federal poverty level for whom the test has been prescribed by a health care practitioner."

The House amends the language provision in the Executive Branch Budget relating to debt service to read as follows:

**"Debt Service:** Included in the above General Fund appropriation is \$12,625,500 in fiscal year 2009-2010 for new debt service to support new bonds for postsecondary education budget units as set forth in Part II, Capital Projects Budget, of this Act."

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provisions:

**"Allocation of Funds:** The Council on Postsecondary Education shall allocate the funds provided in the above appropriation in a manner that maximizes the opportunity to receive federal matching funds."

**"Postsecondary Education Employment Status:** Notwithstanding KRS 164.225, 164.360, and 164.830, the appointment of a relative to the governing board of a public postsecondary education institution, as defined in KRS 164.001(4), shall not affect the employment status of any related person employed at least 36 months prior to the appointment of the relative."

**"Postsecondary Education Debt:** Notwithstanding KRS 45.750 to 45.810, in order to lower the cost of borrowing, any university that has issued or caused to be issued debt obligations through a not-for-profit corporation or a municipality or county government for which the rental or use payments of the university substantially meet the debt service requirements of those debt obligations is authorized to refinance those debt obligations if the principal amount of the debt obligations is not increased and the rental payments of the university are not increased. Any funds used by a university to meet debt obligations issued by a university pursuant to this subsection shall be subject to interception of state-appropriated funds pursuant to KRS 164A.608."

**"Research Challenge Trust Fund:** (a) Included in the \$97,000,000 of General Fund supported bond funds for the Research Challenge Trust Fund provided in Part II, Capital Projects Budget, of this Act, is \$92,000,000 in fiscal year 2008-2009 for the Endowment Match Program and the Research Capital Match Program as established in subsection (10) of this section, and \$5,000,000 in fiscal year 2008-2009 for the University of Louisville to support translational research.

(b) The combined funds for the Endowment Match Program and the Research Capital Match Program shall be apportioned between the University of Kentucky and the University of Louisville in accordance with KRS 164.7917(1)(c). Notwithstanding KRS 164.7917(2), prior to the issuance of bonds to support the Research Challenge Trust Fund, the Board of Trustees of each institution shall determine the allocation of funds to be used for the Endowment Match Program and the Research Capital Match Program and report that action to the Secretary of the Finance and Administration Cabinet, the President of the Council on Postsecondary

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY**  
**BUDGET MODIFICATION REPORT**

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**COUNCIL ON POSTSECONDARY EDUCATION**

Education, the Capital Projects and Bond Oversight Committee, and the Interim Joint Committee on Appropriations and Revenue.

(c) Translational research is research and related activities that have significant potential to address identified problems through the applied transfer of knowledge to improve the health and welfare of Kentuckians and by so doing increase the economic vitality of the Commonwealth. The Council on Postsecondary Education shall conduct the application, review, and award process in accordance with KRS 164.7917(2), except that, notwithstanding KRS 164.7917(2), a translational research award under this subsection shall not be subject to a requirement for matching funds."

**"Research Capital Match Program:** In accordance with KRS 164.7917(1)(a), the Council on Postsecondary Education shall create within the Research Challenge Trust Fund a separate, subsidiary Research Capital Match Program and related account. The program shall provide funds to the University of Kentucky and the University of Louisville for research-related capital projects, including but not limited to laboratory renovation, fit-out of new and existing research space, and renovation of other research-related space. The Council on Postsecondary Education shall conduct the application, review, and award process in accordance with KRS 164.7917(2), except that, notwithstanding KRS 164.7917(2), the Research Capital Match Program funds provided to an institution shall be subject to a dollar-for-dollar match requirement. The council shall report awards under the Research Capital Match Program to the Secretary of the Finance and Administration Cabinet, the Capital Projects and Bond Oversight Committee, and the Interim Joint Committee on Appropriations and Revenue."

**"Investment and Disbursal of Research Challenge Trust Fund Proceeds:** (a) The proceeds of the Research Challenge Trust Fund provided in Part II, Capital Projects Budget, of this Act shall be invested at the direction of the Council on Postsecondary Education.

(b) Upon receipt of certification from the president of a university stating that a formal commitment has been secured to provide the required matching funds under the Endowment Match Program, the council shall transfer funds from the Research Challenge Trust Fund Account to the university for management and investment by the university foundation, if a foundation has previously been created to manage and invest private gifts and donations on behalf of the university, otherwise by the university itself. Funds transferred to a university for the Endowment Match Program shall not be managed or invested by an independent board or foundation separate from the foundation previously created to manage and invest funds on behalf of the university. Only the investment earnings from the endowment created or expanded with funds from the Research Challenge Trust Fund and the required matching funds may be expended.

(c) Upon making award to a university under the Research Capital Match Program in accordance with subsection (10) of this Section, the Council shall transfer the funds from the Research Challenge Trust Fund Account to the university."

**"Regional University Excellence Trust Fund:** (a) The proceeds of the \$18,000,000 authorized in Part II, Capital Projects Budget, of this Act Regional University Excellence Trust Fund, shall be deposited in Regional University Trust Fund accounts for each

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institution as provided in KRS 164.7919(1)(a) and (b) and invested at the direction of the Council on Postsecondary Education until such time as the council receives a certification from the President of Eastern Kentucky University, Kentucky State University, Morehead State University, Murray State University, Northern Kentucky University, or Western Kentucky University stating that a formal commitment has been secured by the university to provide the required matching funds.

(b) Upon receipt of the certification of the matching fund commitment, the council shall transfer the endowment funds from the account to the university for management and investment by the university foundation, if a foundation has been previously created to manage and invest private gifts and donations on behalf of the university, otherwise by the university itself. Funds transferred to a university for the Regional University Excellence Trust Fund Program shall not be managed or invested by an independent board or foundation separate from the foundation previously created to manage and invest funds on behalf of the university. Only the investment earnings from the endowments created or expanded with funds from the Regional University Excellence Trust Fund and the required matching funds may be expended, except as provided in paragraph (c) of this subsection.

(c) A regional university may apply all or a portion of its Regional University Excellence Trust Fund allocation for a capital construction project if:

1. The project substantially furthers the university's efforts to attain the goal set forth in KRS 164.003(2)(d) of a nationally recognized academic program of distinction or nationally recognized applied research program; and
2. The Board of Regents authorizes the use of Regional University Excellence Trust Fund Program funds for that purpose."

**"Washington D.C. Internship Program:** Included in the above General Fund appropriation is \$100,000 in each fiscal year for scholarships to the Washington Center for Internships and Academic Seminars."

**"Adult Education:** Included in the above General Fund appropriation is \$23,526,000 in fiscal year 2008-2009 and \$23,526,000 in fiscal year 2009-2010 for the Kentucky Adult Education Funding Program."

**"Agency Operations:** Included in the above General Fund appropriation is \$7,695,000 in fiscal year 2008-2009 and \$7,740,400 in fiscal year 2009-2010 for Agency Operations."

**"Contract Spaces:** Included in the above General Fund appropriation is \$4,280,100 in fiscal year 2008-2009 and \$4,442,500 in fiscal year 2009-2010 for the Contract Spaces Program."

**"Performance Funding:** No funds are included in the above General Fund appropriation for performance funding for institutions."

The House amends the State/Executive Branch Budget Bill, Part II, Capital Budget, to include the following language provisions:

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**"Capital Renewal and Maintenance Pool:** The Capital Renewal and Maintenance Pool provides funding for individual projects at Kentucky's public postsecondary institutions to upgrade and replace building systems and infrastructure in education and general facilities. The individual projects funded from this pool shall be submitted by the Council on Postsecondary Education to the Secretary of the Finance and Administration Cabinet from the project listings previously submitted by the institutions to the council. The council shall determine the allocation of the Capital Renewal and Maintenance Pool among the postsecondary education institutions and report that allocation to the Secretary of the Finance and Administration Cabinet and the Capital Projects and Bond Oversight Committee."



**K - Postsecondary Education****Capital Budget****Council on Postsecondary Education**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>									
Restricted Funds				21,700,000	21,700,000				
Bond Funds				89,927,000	144,927,000	55,000,000			
<b>TOTAL CAPITAL</b>				<b>111,627,000</b>	<b>166,627,000</b>	<b>55,000,000</b>			
<b>II. CAPITAL PROJECTS</b>									
<b>1</b>	<b>Research Challenge Trust Fund</b>								
PRJ415W5003									
Bond Funds				50,000,000	97,000,000	47,000,000			
<b>Project Total</b>				<b>50,000,000</b>	<b>97,000,000</b>	<b>47,000,000</b>			
<b>2</b>	<b>Capital Renewal and Maintenance Pool</b>								
PRJ415W5000									
Bond Funds				13,927,000	13,927,000				
<b>Project Total</b>				<b>13,927,000</b>	<b>13,927,000</b>				
<b>3</b>	<b>Information Technology and Equipment Acquisitions Pool</b>								
PRJ415W5001									
Bond Funds				10,000,000	10,000,000				
<b>Project Total</b>				<b>10,000,000</b>	<b>10,000,000</b>				
<b>4</b>	<b>Regional University Excellence Trust Fund</b>								
PRJ415W5004									
Bond Funds				10,000,000	18,000,000	8,000,000			
<b>Project Total</b>				<b>10,000,000</b>	<b>18,000,000</b>	<b>8,000,000</b>			
<b>5</b>	<b>Research Support/Lab Renovation and Equipment</b>								
PRJ415W5002									
Bond Funds				6,000,000	6,000,000				
<b>Project Total</b>				<b>6,000,000</b>	<b>6,000,000</b>				
<b>6</b>	<b>KYVC/KYVL Statewide Licenses Pool Phase I</b>								
PRJ415W1801									
Restricted Funds				4,000,000	4,000,000				
<b>Project Total</b>				<b>4,000,000</b>	<b>4,000,000</b>				

**K - Postsecondary Education****Capital Budget****Council on Postsecondary Education**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
7 Purchase KYVL Research Data Bases Phase I								
PRJ415W1795								
Restricted Funds			3,500,000	3,500,000				
Project Total			3,500,000	3,500,000				
8 Purchase P-20 Learning Object Repository Phase I								
PRJ415W1803								
Restricted Funds			2,000,000	2,000,000				
Project Total			2,000,000	2,000,000				
9 Purchase Longitudinal Postsecondary Education Data Warehouse Phase I								
PRJ415W1804								
Restricted Funds			2,000,000	2,000,000				
Project Total			2,000,000	2,000,000				
10 Complete Statewide Transfer System Phase II								
PRJ415W1802								
Restricted Funds			1,500,000	1,500,000				
Project Total			1,500,000	1,500,000				
11 Purchase KYVL Integrated Library System - Additional								
PRJ415W1796								
Restricted Funds			1,000,000	1,000,000				
Project Total			1,000,000	1,000,000				
12 Purchase Multi-Media Streaming System Phase I								
PRJ415W1794								
Restricted Funds			1,000,000	1,000,000				
Project Total			1,000,000	1,000,000				
13 Purchase Mobile Learning Infrastructure Phase I								
PRJ415W1805								
Restricted Funds			1,000,000	1,000,000				
Project Total			1,000,000	1,000,000				
14 Install Scholarly and Electronic Comm Repos Phase I								
PRJ415W1811								
Restricted Funds			750,000	750,000				
Project Total			750,000	750,000				

**K - Postsecondary Education****Capital Budget****Council on Postsecondary Education**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>15 Purchase KYVL Portal - Statewide License Phase II</b>								
PRJ415W1792								
Restricted Funds			600,000	600,000				
<b>Project Total</b>			<b>600,000</b>	<b>600,000</b>				
<b>16 Purchase KYVL Interlibrary Loan System - Additional</b>								
PRJ415W1793								
Restricted Funds			550,000	550,000				
<b>Project Total</b>			<b>550,000</b>	<b>550,000</b>				
<b>17 Expand GoHigher Portal</b>								
PRJ415W1813								
Restricted Funds			500,000	500,000				
<b>Project Total</b>			<b>500,000</b>	<b>500,000</b>				
<b>18 Upgrade Council on Postsecondary Education Technology Infrastructure Phase I</b>								
PRJ415W1815								
Restricted Funds			500,000	500,000				
<b>Project Total</b>			<b>500,000</b>	<b>500,000</b>				
<b>19 Expand UCAN System Statewide Phase I</b>								
PRJ415W1814								
Restricted Funds			500,000	500,000				
<b>Project Total</b>			<b>500,000</b>	<b>500,000</b>				
<b>20 Install Assistive Technology for Teaching Phase I</b>								
PRJ415W1806								
Restricted Funds			500,000	500,000				
<b>Project Total</b>			<b>500,000</b>	<b>500,000</b>				
<b>21 Purchase Statewide Lifelong Learning Portal Phase I</b>								
PRJ415W1809								
Restricted Funds			500,000	500,000				
<b>Project Total</b>			<b>500,000</b>	<b>500,000</b>				
<b>22 Purchase Adult Education Skill/Mobile</b>								
PRJ415W1799								
Restricted Funds			500,000	500,000				
<b>Project Total</b>			<b>500,000</b>	<b>500,000</b>				

**K - Postsecondary Education****Capital Budget****Council on Postsecondary Education**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>23 Purchase KYVL Interactive Library Tools</b>								
PRJ415W1808								
Restricted Funds			300,000	300,000				
<b>Project Total</b>			<b>300,000</b>	<b>300,000</b>				
<b>24 Purchase Portable Training Labs</b>								
PRJ415W1800								
Restricted Funds			300,000	300,000				
<b>Project Total</b>			<b>300,000</b>	<b>300,000</b>				
<b>25 Purchase Interactive Television (ITV) System - Additional</b>								
PRJ415W1798								
Restricted Funds			200,000	200,000				
<b>Project Total</b>			<b>200,000</b>	<b>200,000</b>				
<b>26 Install Web site ADA Compliance Restructuring Reauthorization (\$500,000 Restricted Funds)</b>								
PRJ415W1797								
Restricted Funds								
<b>Project Total</b>								
<b>27 Franklin County - Lease</b>								
PRJ415W5005								
Restricted Funds								
<b>Project Total</b>								
<b>TOTAL CAPITAL</b>			<b>111,627,000</b>	<b>166,627,000</b>	<b>55,000,000</b>			

**K - Postsecondary Education****Operating Budget****Kentucky Higher Education Assistance Authority**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund (Tobacco)	1,200,000	1,200,000		1,000,000	1,000,000		1,000,000	1,000,000	
General Fund	174,304,900	174,304,900		164,750,300	180,992,100	16,241,800	165,266,300	183,809,000	18,542,700
Restricted Funds	36,466,400	36,466,400		31,312,900	31,312,900		30,218,600	30,218,600	
Federal Funds	1,568,000	1,568,000		1,568,000	1,568,000		1,568,000	1,568,000	
Regular Total Funds	213,539,300	213,539,300		198,631,200	214,873,000	16,241,800	198,052,900	216,595,600	18,542,700
Use of Continuing	(45,900)	(45,900)							
TOTAL FUNDS	213,493,400	213,493,400		198,631,200	214,873,000	16,241,800	198,052,900	216,595,600	18,542,700
II. EXPENDITURE CATEGORY									
Personnel Costs	14,124,600	14,124,600		14,351,900	14,351,900		14,813,200	14,813,200	
Operating Expenses	2,683,000	2,683,000		2,674,600	2,674,600		2,674,600	2,674,600	
Grants, Loans, Benefits	195,941,200	195,941,200		180,860,400	197,102,200	16,241,800	179,822,400	198,365,100	18,542,700
Debt Service	744,600	744,600		744,300	744,300		742,700	742,700	
TOTAL EXPENDITURES	213,493,400	213,493,400		198,631,200	214,873,000	16,241,800	198,052,900	216,595,600	18,542,700
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund (Tobacco)	1,200,000	1,200,000		1,000,000	1,000,000		1,000,000	1,000,000	
General Fund	174,304,900	174,304,900		164,750,300	164,750,300		165,266,300	165,266,300	
Restricted Funds	36,466,400	36,466,400		31,312,900	31,312,900		30,218,600	30,218,600	
Federal Funds	1,568,000	1,568,000		1,568,000	1,568,000		1,568,000	1,568,000	
Regular Total Funds	213,539,300	213,539,300		198,631,200	198,631,200		198,052,900	198,052,900	
Use of Continuing	(45,900)	(45,900)							
TOTAL BASE LEVEL	213,493,400	213,493,400		198,631,200	198,631,200		198,052,900	198,052,900	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund					16,241,800	16,241,800		18,542,700	18,542,700
TOTAL ADDITIONAL					16,241,800	16,241,800		18,542,700	18,542,700
V. ADDITIONAL BUDGET ITEMS									
1 GB	Ky Educational Excellence Scholarship Program								
ABR075000007	Provides additional funding for the KEES program.								
General Fund					15,391,800	15,391,800		17,692,700	17,692,700
Project Total					15,391,800	15,391,800		17,692,700	17,692,700

**K - Postsecondary Education****Operating Budget****Kentucky Higher Education Assistance Authority**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>2 RRF Restricted Fund Replacement - Work Study</b>								
ABR075000005 Provides state support for work-study program, previously provided through KHESLC-generated funds.								
General Fund				850,000	850,000		850,000	850,000
<b>Project Total</b>				<b>850,000</b>	<b>850,000</b>		<b>850,000</b>	<b>850,000</b>
<b>TOTAL ADDITIONAL</b>				<b>16,241,800</b>	<b>16,241,800</b>		<b>18,542,700</b>	<b>18,542,700</b>

**TRANSFERS TO THE GENERAL FUND****Kentucky Higher Education Assistance Authority**

Expendable Trust Fund (KRS 164.7891(11))	876,900	876,900
Other Special Revenue Fund (KRS 164.7891(11))	483,900	483,900
<b>TOTAL</b>	<b>1,360,800</b>	<b>1,360,800</b>

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**KENTUCKY HIGHER EDUCATION ASSISTANCE AUTHORITY**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from the Osteopathic Medicine Scholarship Program Expendable Trust Fund administered by the Kentucky Higher Education Assistance Authority, KRS 164.7891(11), Restricted Funds of \$876,900 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from the Osteopathic Medicine Scholarship Other Special Revenue Fund administered by the Kentucky Higher Education Assistance Authority, KRS 164.7891(11), Restricted Funds of \$483,900 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

**"College Access Program:** Notwithstanding KRS 154A.130(4), included in the above General Fund appropriation is \$60,262,000 in fiscal year 2008-2009 and \$60,262,000 in fiscal year 2009-2010 for the College Access Program."

**"Kentucky Tuition Grant Program:** Notwithstanding KRS 154A.130(4), included in the above General Fund appropriation is \$32,476,200 in fiscal year 2008-2009 and \$32,476,200 in fiscal year 2009-2010 for the Kentucky Tuition Grant Program."

**"Teacher Scholarship Program:** Notwithstanding KRS 154A.130(4), included in the above General Fund appropriation is \$1,777,100 in fiscal year 2008-2009 and \$1,777,100 in fiscal year 2009-2010 for the Teacher Scholarship Program."

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**KENTUCKY HIGHER EDUCATION ASSISTANCE AUTHORITY**

**"Kentucky National Guard Tuition Assistance Program:** Included in the above General Fund appropriation is \$2,390,500 in fiscal year 2008-2009 and \$2,906,500 in fiscal year 2009-2010 for the National Guard Tuition Assistance Program. Included in the above Restricted Funds appropriation is \$2,354,000 in fiscal year 2008-2009 and \$1,838,000 in fiscal year 2009-2010 for the Kentucky National Guard Tuition Assistance Program. Notwithstanding KRS 164.7891, all repayments and interest deposited into the Osteopathic Medicine Scholarship Program shall be transferred to the Kentucky National Guard Tuition Assistance Program."

**"Kentucky Education Excellence Scholarships (KEES):** Notwithstanding KRS 154A.130(4), included in the above General Fund appropriation is \$66,814,100 in fiscal year 2008-2009 and \$66,814,100 in fiscal year 2009-2010 for the Kentucky Educational Excellence Scholarships (KEES). Included in the above Restricted Funds appropriation is \$9,579,600 in fiscal year 2008-2009 and \$8,541,600 in fiscal year 2009-2010 for KEES. Pursuant to KRS 164.7879 and notwithstanding KRS 164.7885(5), the Kentucky Higher Education Assistance Authority shall adjust the scholarship and supplemental award amounts in consideration of the availability of the above appropriated funds."

The Executive Branch Budget supporting documents provide:

"Included in the General Fund for the College Access Program (CAP) is \$60,262,000 in fiscal year 2009 and in fiscal year 2010, \$60,262,000. Included in the federal funds for CAP is \$1,000,000 in each year of the 2008-2010 biennium."

"Included in the General Fund for the Kentucky Tuition Grant Program is \$32,476,200 in each fiscal year of the 2008-2010 biennium."

"The KEES program funding is \$76,393,700 in fiscal year 2009 and \$75,355,700 in fiscal year 2010. The lottery dedication statute is suspended so that the need-based student financial aid programs are not reduced."

"Included in the General Fund for the Teacher Scholarship Program is \$1,777,100 in each fiscal year of the 2008-2010 biennium, notwithstanding the provisions of KRS 154A.130(4). Included in the restricted funds for the Teacher Scholarship Program is \$288,400 in each year of the 2008-10 biennium."

"The Executive Budget" includes funding for the National Guard Tuition Assistance Program, \$4,744,500 in fiscal year 2009 and \$4,744,500 in fiscal year 2010.

"Included in the General Fund for the Osteopathic Medicine Scholarships is \$854,400 in each fiscal year from Coal Severance Tax revenues."



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**KENTUCKY HIGHER EDUCATION ASSISTANCE AUTHORITY**

"The Early Childhood Development Scholarship Program is funded with \$1,000,000 in each fiscal year for Tobacco Settlement funds."

**HOUSE REPORT**

The House concurs with the Branch with the following changes:

The House increases General Fund support by \$15,391,800 in fiscal year 2008-2009 and \$17,692,700 for the Kentucky Educational Excellence Scholarship (KEES) Program.

The House increases General Fund support by \$850,000 in each fiscal year for the Work Study Program.

The House amends the Branch provisions relating to KEES to read as follows:

**"Kentucky Education Excellence Scholarships (KEES):** Notwithstanding KRS 154A.130(4), included in the above General Fund appropriation is \$82,205,900 in fiscal year 2008-2009 and \$84,506,800 in fiscal year 2009-2010 for the Kentucky Educational Excellence Scholarships (KEES). Included in the above Restricted Funds appropriation is \$9,579,600 in fiscal year 2008-2009 and \$8,541,600 in fiscal year 2009-2010 for KEES."

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provisions:

**"Borrower Benefits:** To the extent that funds are available, the Kentucky Higher Education Student Loan Corporation shall provide forgiveness of accrued interest to applicants to the Best in Care, Best in Class, and Best in Law borrower benefit programs for the 2007-2008 academic year. The corporation shall give priority to borrowers whose loans are in forbearance."

**"Work Study:** Included in the above General Fund appropriation is \$850,000 in fiscal year 2008-2009 and \$850,000 in fiscal year 2009-2010 for the Work Study Program."

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**K - Postsecondary Education****Capital Budget****Kentucky Higher Education Student Loan Corporation**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference

**I. CAPITAL PROJECT RECAP BY FUND SOURCE**

Federal Funds		850,000	850,000
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<b>TOTAL CAPITAL</b>		<b>850,000</b>	<b>850,000</b>
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**II. CAPITAL PROJECTS****1 Jefferson County - Lease**

PRJ075B5001

Federal Funds

**Project Total****2 Upgrade Information Technology Systems**

PRJ075B5000

Federal Funds		850,000	850,000
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<b>Project Total</b>		<b>850,000</b>	<b>850,000</b>
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<b>TOTAL CAPITAL</b>		<b>850,000</b>	<b>850,000</b>
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## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

**K - Postsecondary Education****Operating Budget****Eastern Kentucky University**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	77,837,400	77,837,400		70,264,500	79,572,000	9,307,500	70,284,300	79,591,800	9,307,500
Restricted Funds	129,181,500	129,181,500		134,387,500	134,387,500		142,755,500	142,755,500	
Federal Funds	79,650,000	79,650,000		84,429,000	84,429,000		89,494,700	89,494,700	
<b>Regular Total Funds</b>	<b>286,668,900</b>	<b>286,668,900</b>		<b>289,081,000</b>	<b>298,388,500</b>	<b>9,307,500</b>	<b>302,534,500</b>	<b>311,842,000</b>	<b>9,307,500</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>286,668,900</b>	<b>286,668,900</b>		<b>289,081,000</b>	<b>298,388,500</b>	<b>9,307,500</b>	<b>302,534,500</b>	<b>311,842,000</b>	<b>9,307,500</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	156,514,000	156,514,000		157,691,300	157,691,300		164,553,900	164,553,900	
Operating Expenses	71,934,300	71,934,300		71,898,500	81,206,000	9,307,500	75,593,300	84,900,800	9,307,500
Grants, Loans, Benefits	52,728,300	52,728,300		53,171,400	53,171,400		55,645,900	55,645,900	
Debt Service	468,800	468,800		2,009,400	2,009,400		2,229,200	2,229,200	
Capital Outlay	5,023,500	5,023,500		4,310,400	4,310,400		4,512,200	4,512,200	
<b>TOTAL EXPENDITURES</b>	<b>286,668,900</b>	<b>286,668,900</b>		<b>289,081,000</b>	<b>298,388,500</b>	<b>9,307,500</b>	<b>302,534,500</b>	<b>311,842,000</b>	<b>9,307,500</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	77,837,400	77,837,400		70,264,500	70,264,500		70,284,300	70,284,300	
Restricted Funds	129,181,500	129,181,500		134,387,500	134,387,500		142,755,500	142,755,500	
Federal Funds	79,650,000	79,650,000		84,429,000	84,429,000		89,494,700	89,494,700	
<b>Regular Total Funds</b>	<b>286,668,900</b>	<b>286,668,900</b>		<b>289,081,000</b>	<b>289,081,000</b>		<b>302,534,500</b>	<b>302,534,500</b>	
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>286,668,900</b>	<b>286,668,900</b>		<b>289,081,000</b>	<b>289,081,000</b>		<b>302,534,500</b>	<b>302,534,500</b>	
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund					9,307,500	9,307,500		9,307,500	9,307,500
<b>TOTAL ADDITIONAL</b>					<b>9,307,500</b>	<b>9,307,500</b>		<b>9,307,500</b>	<b>9,307,500</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 NEW Restoration of Base</b>									
ABR430U0001 Provides General Fund to restore base to revised 2007-2008 level.									
General Fund					9,307,500	9,307,500		9,307,500	9,307,500
<b>Project Total</b>					<b>9,307,500</b>	<b>9,307,500</b>		<b>9,307,500</b>	<b>9,307,500</b>
<b>TOTAL ADDITIONAL</b>					<b>9,307,500</b>	<b>9,307,500</b>		<b>9,307,500</b>	<b>9,307,500</b>

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

3/13/08 1:09 pm

**EASTERN KENTUCKY UNIVERSITY**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

**"Debt Service:** Included in the above General Fund appropriation is \$2,009,400 in fiscal year 2008-2009 and \$2,029,200 in fiscal year 2009-2010 for debt service for previously issued bonds."

The State/Executive Branch Budget Bill, Part II, Capital Projects Budget, includes language provisions as follows:

Relating to the authorization of \$28,100,000 Other Funds in fiscal year 2008-2009 for project 005. Construct Aramark Food Services Projects:

**"Authorization:** The above authorization is approved pursuant to KRS 45.763."

The Executive Branch Budget supporting documents provide:

"The Executive Budget includes \$471,000 in fiscal year 2010 from the General Fund in the Council on Postsecondary Education's Budget for one half-year's debt service for bond funded capital projects in Part II of the Executive Appropriations Act."

**HOUSE REPORT**

The House concurs with the Branch with the following changes:

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

3/13/08 1:09 pm

**EASTERN KENTUCKY UNIVERSITY**

The House increases General Fund support by \$9,307,500 in each fiscal year, restoring the base General Fund appropriation to the revised fiscal year 2007-2008 amount, net debt service and fund transfers.

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:

**"Community Operations Board:** Included in the above General Fund appropriation is \$200,000 in fiscal year 2008-2009 and \$200,000 in fiscal year 2009-2010 to provide funds to the Community Operations Board for personnel and programmatic operations of the conferencing, meeting, and community areas, and the performing arts center located in Business/Technology Center, Phase II. The Business/Technology Center, Phase II shall be governed by the Community Operations Board. Members of the board will serve without compensation and will not be reimbursed for expenses incurred in performance of their duties. The board shall establish policies and procedures for board operations and for facility use. The board shall make all decisions regarding use of the Business/Technology Center, Phase II including the conferencing and community areas and the performing arts center and shall make all decisions regarding personnel and programmatic operations of the conferencing and community areas and the performing arts center. The board is attached to Eastern Kentucky University for administrative purposes and the university shall provide all facility maintenance and operations costs."

The House amends the State/Executive Branch Budget Bill, Part II, Capital Budget, to include the following language provisions relating to the project listed below:

"017. Construct Stratton Building Addition

Other Funds -0- 5,500,000 -0-

**(1) Programs of Distinction:** The above project will expand the Stratton Building to accommodate current and future programs of distinction and authorization is provided pursuant to Part I., Operating Budget, K., 1., (12)(c) of this Act.

**(2) Sustainable Design and Construction:** The above project will be constructed observing sustainable design principles and construction methods, utilizing as many Leadership in Energy and Environment Design (LEED) concepts and approaches as are practicable."

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**K - Postsecondary Education****Capital Budget****Eastern Kentucky University**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>									
Restricted Funds				12,150,000	12,150,000		6,500,000	6,500,000	
Bond Funds				5,300,000	5,300,000				
Agency Bonds				31,000,000	31,000,000				
Other Funds				5,650,000	13,950,000	8,300,000	2,750,000	2,000,000	(750,000)
<b>TOTAL CAPITAL</b>				<b>54,100,000</b>	<b>62,400,000</b>	<b>8,300,000</b>	<b>9,250,000</b>	<b>8,500,000</b>	<b>(750,000)</b>
<b>II. CAPITAL PROJECTS</b>									
<b>1</b>	<b>Construct New Student Housing</b>								
PRJ430U1836									
Agency Bonds				21,000,000	21,000,000				
<b>Project Total</b>				<b>21,000,000</b>	<b>21,000,000</b>				
<b>2</b>	<b>Miscellaneous Maintenance Pool</b>								
PRJ430U1840									
Restricted Funds				5,000,000	5,000,000		5,000,000	5,000,000	
<b>Project Total</b>				<b>5,000,000</b>	<b>5,000,000</b>		<b>5,000,000</b>	<b>5,000,000</b>	
<b>3</b>	<b>Renovate Residence Hall</b>								
PRJ430U1820									
Agency Bonds				10,000,000	10,000,000				
<b>Project Total</b>				<b>10,000,000</b>	<b>10,000,000</b>				
<b>4</b>	<b>EKU-UK Dairy Research Project (Meadowbrook Farm)</b>								
PRJ430U1837									
Bond Funds				5,300,000	5,300,000				
<b>Project Total</b>				<b>5,300,000</b>	<b>5,300,000</b>				
<b>5</b>	<b>Construct Aramark Food Service Projects</b>								
PRJ430U5001									
Other Funds				4,150,000	4,150,000				
<b>Project Total</b>				<b>4,150,000</b>	<b>4,150,000</b>				
<b>6</b>	<b>Upgrade Administrative Computing System</b>								
PRJ430U1829									
Restricted Funds				1,650,000	1,650,000		1,500,000	1,500,000	
<b>Project Total</b>				<b>1,650,000</b>	<b>1,650,000</b>		<b>1,500,000</b>	<b>1,500,000</b>	

## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

**K - Postsecondary Education****Capital Budget****Eastern Kentucky University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>7 Purchase of Adjacent Property</b>								
PRJ430U1831								
Restricted Funds			3,000,000	3,000,000				
<b>Project Total</b>			<b>3,000,000</b>	<b>3,000,000</b>				
<b>8 Renovate Baseball Complex</b>								
PRJ430U1842								
Other Funds						2,000,000	2,000,000	
<b>Project Total</b>						<b>2,000,000</b>	<b>2,000,000</b>	
<b>9 Renovate Property</b>								
PRJ430U1822								
Restricted Funds			2,000,000	2,000,000				
<b>Project Total</b>			<b>2,000,000</b>	<b>2,000,000</b>				
<b>10 Renovate Women's Softball Complex</b>								
PRJ430U1843								
Other Funds			1,500,000	1,500,000				
<b>Project Total</b>			<b>1,500,000</b>	<b>1,500,000</b>				
<b>11 Construct E&amp;G Life Safety Begley Elevator Reauthorization (\$750,000 Restricted Funds)</b>								
PRJ430U1819								
Restricted Funds								
<b>Project Total</b>								
<b>12 Library Studio for Academic Creativity - Additional</b>								
PRJ430U1838								
Other Funds				2,800,000	2,800,000	750,000		(750,000)
<b>Project Total</b>				<b>2,800,000</b>	<b>2,800,000</b>	<b>750,000</b>		<b>(750,000)</b>
<b>13 Purchase Minor Projects Equipment</b>								
PRJ430U1826								
Restricted Funds			500,000	500,000				
<b>Project Total</b>			<b>500,000</b>	<b>500,000</b>				
<b>14 Expand and Renovate Presnell Building Reauthorization (\$1,000,000 Restricted Funds)</b>								
PRJ430U1824								
Restricted Funds								
<b>Project Total</b>								

**K - Postsecondary Education****Capital Budget****Eastern Kentucky University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>15      Expand Indoor Tennis Facility Reauthorization (\$1,000,000 Restricted Funds)</b>								
PRJ430U1825								
Restricted Funds								
<b>Project Total</b>								
<b>16      Guaranteed Energy Savings Performance Contracts</b>								
PRJ430U1823								
Other Funds								
<b>Project Total</b>								
<b>17      Construct Stratton Building Addition</b>								
PRJ430U5005								
Other Funds				5,500,000	5,500,000			
<b>Project Total</b>				<b>5,500,000</b>	<b>5,500,000</b>			
<b>TOTAL CAPITAL</b>			<b>54,100,000</b>	<b>62,400,000</b>	<b>8,300,000</b>	<b>9,250,000</b>	<b>8,500,000</b>	<b>(750,000)</b>

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## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## K - Postsecondary Education

## Operating Budget

## Kentucky State University

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	27,525,700	27,525,700		24,513,100	27,731,700	3,218,600	24,512,100	27,730,700	3,218,600
Restricted Funds	20,520,900	20,520,900		20,520,900	20,520,900		20,520,900	20,520,900	
Federal Funds	15,219,100	15,219,100		15,219,100	15,219,100		15,219,100	15,219,100	
<b>Regular Total Funds</b>	<b>63,265,700</b>	<b>63,265,700</b>		<b>60,253,100</b>	<b>63,471,700</b>	<b>3,218,600</b>	<b>60,252,100</b>	<b>63,470,700</b>	<b>3,218,600</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>63,265,700</b>	<b>63,265,700</b>		<b>60,253,100</b>	<b>63,471,700</b>	<b>3,218,600</b>	<b>60,252,100</b>	<b>63,470,700</b>	<b>3,218,600</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	37,600,600	37,600,600		35,803,500	35,803,500		35,803,500	35,803,500	
Operating Expenses	15,490,600	15,490,600		14,686,900	17,905,500	3,218,600	14,687,900	17,906,500	3,218,600
Grants, Loans, Benefits	5,469,200	5,469,200		5,205,700	5,205,700		5,204,700	5,204,700	
Debt Service	1,405,100	1,405,100		1,422,800	1,422,800		1,421,800	1,421,800	
Capital Outlay	3,300,200	3,300,200		3,134,200	3,134,200		3,134,200	3,134,200	
<b>TOTAL EXPENDITURES</b>	<b>63,265,700</b>	<b>63,265,700</b>		<b>60,253,100</b>	<b>63,471,700</b>	<b>3,218,600</b>	<b>60,252,100</b>	<b>63,470,700</b>	<b>3,218,600</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	27,525,700	27,525,700		24,513,100	24,513,100		24,512,100	24,512,100	
Restricted Funds	20,520,900	20,520,900		20,520,900	20,520,900		20,520,900	20,520,900	
Federal Funds	15,219,100	15,219,100		15,219,100	15,219,100		15,219,100	15,219,100	
<b>Regular Total Funds</b>	<b>63,265,700</b>	<b>63,265,700</b>		<b>60,253,100</b>	<b>60,253,100</b>		<b>60,252,100</b>	<b>60,252,100</b>	
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>63,265,700</b>	<b>63,265,700</b>		<b>60,253,100</b>	<b>60,253,100</b>		<b>60,252,100</b>	<b>60,252,100</b>	
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund					3,218,600	3,218,600		3,218,600	3,218,600
<b>TOTAL ADDITIONAL</b>					<b>3,218,600</b>	<b>3,218,600</b>		<b>3,218,600</b>	<b>3,218,600</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 CONT Restoration of Base</b>									
ABR435U0003 Provides General Funds to restore base to revised FY 2007-2008 level.									
General Fund					3,218,600	3,218,600		3,218,600	3,218,600
<b>Project Total</b>					<b>3,218,600</b>	<b>3,218,600</b>		<b>3,218,600</b>	<b>3,218,600</b>
<b>TOTAL ADDITIONAL</b>					<b>3,218,600</b>	<b>3,218,600</b>		<b>3,218,600</b>	<b>3,218,600</b>

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

3/13/08 1:10 pm

**KENTUCKY STATE UNIVERSITY**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

**"Debt Service:** Included in the above General Fund appropriation is \$909,900 in fiscal year 2008-2009 and \$908,900 in fiscal year 2009-2010 for debt service for previously issued bonds."

The State/Executive Branch Budget Bill, Part II, Capital Projects Budget, includes language provisions as follows:

Relating to the authorization of \$28,100,000 Other Funds in fiscal year 2008-2009 for project 001. Construct New Residence Hall:  
**"Authorization:** The above authorization is approved pursuant to KRS 45.763."

The Executive Branch Budget supporting documents provide:

"The Executive Budget includes \$218,000 in fiscal year 2010 from the General Fund in the Council on Postsecondary Education's Budget for one half-year's debt service for a capital project in Part II of the Executive Appropriations Act."

**HOUSE REPORT**

The House concurs with the Branch with the following change:

The House increases General Fund support totaling \$3,218,600 in each fiscal year, restoring the base General Fund appropriation to

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY**  
**BUDGET MODIFICATION REPORT**

3/13/08 1:10 pm

**KENTUCKY STATE UNIVERSITY**

the revised fiscal year 2007-2008 amount, net debt service and fund transfers.

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**K - Postsecondary Education****Capital Budget****Kentucky State University**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>									
Restricted Funds				13,777,000	13,777,000		1,000,000	1,000,000	
Federal Funds				4,300,000	4,300,000		1,000,000	1,000,000	
Bond Funds				4,900,000	4,900,000				
Agency Bonds				7,000,000	7,000,000				
Other Funds				28,100,000	28,100,000				
<b>TOTAL CAPITAL</b>				<b>58,077,000</b>	<b>58,077,000</b>		<b>2,000,000</b>	<b>2,000,000</b>	
<b>II. CAPITAL PROJECTS</b>									
<b>1</b>	<b>Construct New Residence Hall</b>								
PRJ435U5002									
Other Funds				28,100,000	28,100,000				
<b>Project Total</b>				<b>28,100,000</b>	<b>28,100,000</b>				
<b>2</b>	<b>Construct Parking Structure</b>								
PRJ435U1848									
Agency Bonds				7,000,000	7,000,000				
<b>Project Total</b>				<b>7,000,000</b>	<b>7,000,000</b>				
<b>3</b>	<b>Expand/Renovate, Construct, or Acquire Existing Structure for the Betty White Nursing Complex</b>								
PRJ435U1847									
Bond Funds				4,900,000	4,900,000				
<b>Project Total</b>				<b>4,900,000</b>	<b>4,900,000</b>				
<b>4</b>	<b>Construct Aquaculture Academic Research Facility</b>								
PRJ435U1850									
Federal Funds				4,300,000	4,300,000				
<b>Project Total</b>				<b>4,300,000</b>	<b>4,300,000</b>				
<b>5</b>	<b>Capital Renewal and Maintenance Projects Pool</b>								
PRJ435U1853									
Restricted Funds				4,162,000	4,162,000				
<b>Project Total</b>				<b>4,162,000</b>	<b>4,162,000</b>				

**K - Postsecondary Education****Capital Budget****Kentucky State University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>6 Replace Boiler and Add Pollution Control</b>								
PRJ435U1861								
Restricted Funds			2,516,000	2,516,000				
<b>Project Total</b>			<b>2,516,000</b>	<b>2,516,000</b>				
<b>7 Acquire Land/Campus Master Plan</b>								
PRJ435U1857								
Restricted Funds						1,000,000	1,000,000	
Federal Funds						1,000,000	1,000,000	
<b>Project Total</b>						<b>2,000,000</b>	<b>2,000,000</b>	
<b>8 Roof Repair and Replacement Pool</b>								
PRJ435U1856								
Restricted Funds			1,855,000	1,855,000				
<b>Project Total</b>			<b>1,855,000</b>	<b>1,855,000</b>				
<b>9 Life Safety Upgrade Pool</b>								
PRJ435U1852								
Restricted Funds			1,774,000	1,774,000				
<b>Project Total</b>			<b>1,774,000</b>	<b>1,774,000</b>				
<b>10 Add New Chiller</b>								
PRJ435U1846								
Restricted Funds			1,445,000	1,445,000				
<b>Project Total</b>			<b>1,445,000</b>	<b>1,445,000</b>				
<b>11 Athletics Project Pool</b>								
PRJ435U1854								
Restricted Funds			1,025,000	1,025,000				
<b>Project Total</b>			<b>1,025,000</b>	<b>1,025,000</b>				
<b>12 Implement Emergency Notification System</b>								
PRJ435U5001								
Restricted Funds			1,000,000	1,000,000				
<b>Project Total</b>			<b>1,000,000</b>	<b>1,000,000</b>				

**K - Postsecondary Education****Capital Budget****Kentucky State University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>13 Upgrade On-line Security Reauthorization (\$1,500,000 Restricted Funds)</b>								
PRJ435U1849								
Restricted Funds								
<b>Project Total</b>								
<b>14 Guaranteed Energy Savings Performance Contracts</b>								
PRJ435U1851								
Other Funds								
<b>Project Total</b>								
<b>TOTAL CAPITAL</b>			<b>58,077,000</b>	<b>58,077,000</b>		<b>2,000,000</b>	<b>2,000,000</b>	

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## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

**K - Postsecondary Education****Operating Budget****Morehead State University**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	47,251,500	47,251,500		42,456,600	48,090,600	5,634,000	42,331,800	47,965,800	5,634,000
Restricted Funds	70,252,400	70,252,400		74,170,500	74,170,500		78,125,000	78,125,000	
Federal Funds	61,490,100	61,490,100		60,092,700	60,092,700		60,557,700	60,557,700	
<b>Regular Total Funds</b>	<b>178,994,000</b>	<b>178,994,000</b>		<b>176,719,800</b>	<b>182,353,800</b>	<b>5,634,000</b>	<b>181,014,500</b>	<b>186,648,500</b>	<b>5,634,000</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>178,994,000</b>	<b>178,994,000</b>		<b>176,719,800</b>	<b>182,353,800</b>	<b>5,634,000</b>	<b>181,014,500</b>	<b>186,648,500</b>	<b>5,634,000</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	78,892,100	78,892,100		79,866,500	79,866,500		83,868,500	83,868,500	
Operating Expenses	28,964,800	28,964,800		27,785,400	33,419,400	5,634,000	27,822,100	33,456,100	5,634,000
Grants, Loans, Benefits	59,716,000	59,716,000		57,123,000	57,123,000		57,495,300	57,495,300	
Debt Service	4,641,400	4,641,400		5,286,500	5,286,500		5,161,700	5,161,700	
Capital Outlay	6,779,700	6,779,700		6,658,400	6,658,400		6,666,900	6,666,900	
<b>TOTAL EXPENDITURES</b>	<b>178,994,000</b>	<b>178,994,000</b>		<b>176,719,800</b>	<b>182,353,800</b>	<b>5,634,000</b>	<b>181,014,500</b>	<b>186,648,500</b>	<b>5,634,000</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	47,251,500	47,251,500		42,456,600	42,456,600		42,331,800	42,331,800	
Restricted Funds	70,252,400	70,252,400		74,170,500	74,170,500		78,125,000	78,125,000	
Federal Funds	61,490,100	61,490,100		60,092,700	60,092,700		60,557,700	60,557,700	
<b>Regular Total Funds</b>	<b>178,994,000</b>	<b>178,994,000</b>		<b>176,719,800</b>	<b>176,719,800</b>		<b>181,014,500</b>	<b>181,014,500</b>	
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>178,994,000</b>	<b>178,994,000</b>		<b>176,719,800</b>	<b>176,719,800</b>		<b>181,014,500</b>	<b>181,014,500</b>	
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund					5,634,000	5,634,000		5,634,000	5,634,000
<b>TOTAL ADDITIONAL</b>					<b>5,634,000</b>	<b>5,634,000</b>		<b>5,634,000</b>	<b>5,634,000</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 CONT Restoration of Base</b>									
ABR440U0006 Provides General Funds to restore base to revised FY 2007-2008 level.									
General Fund					5,634,000	5,634,000		5,634,000	5,634,000
<b>Project Total</b>					<b>5,634,000</b>	<b>5,634,000</b>		<b>5,634,000</b>	<b>5,634,000</b>
<b>TOTAL ADDITIONAL</b>					<b>5,634,000</b>	<b>5,634,000</b>		<b>5,634,000</b>	<b>5,634,000</b>

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

3/13/08 1:10 pm

**MOREHEAD STATE UNIVERSITY**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

**"Debt Service:** Included in the above General Fund appropriation is \$1,140,600 in fiscal year 2008-2009 and \$1,015,800 in fiscal year 2009-2010 for debt service for previously issued bonds."

The Executive Branch Budget supporting documents provide:

"The Executive Budget includes \$112,500 in fiscal year 2010 from the General Fund in the Council on Postsecondary Education's Budget for one half-year's debt service for bond funded capital projects in Part II of the Executive Appropriations Act."

**HOUSE REPORT**

The House concurs with the Branch with the following changes:

The House increases General Fund support by \$5,634,000 in each fiscal year, restoring the base General Fund appropriation to the revised fiscal year 2007-2008 amount, net debt service and fund transfers.

**K - Postsecondary Education****Capital Budget****Morehead State University**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>									
Restricted Funds				39,193,600	39,193,600				
Federal Funds				10,853,000	10,853,000				
Bond Funds	5,700,000	5,700,000		2,500,000	2,500,000				
Agency Bonds				68,674,000	49,313,000	(19,361,000)			
Other Funds				9,388,000	9,388,000				
<b>TOTAL CAPITAL</b>	<b>5,700,000</b>	<b>5,700,000</b>		<b>130,608,600</b>	<b>111,247,600</b>	<b>(19,361,000)</b>			
<b>II. CAPITAL PROJECTS</b>									
<b>1</b>	<b>Construct Campus Recreation Center</b>								
PRJ440U1882									
Agency Bonds				39,000,000	39,000,000				
<b>Project Total</b>				<b>39,000,000</b>	<b>39,000,000</b>				
<b>2</b>	<b>Construct Athletic Administration and Sports Performance Building</b>								
PRJ440U1884									
Restricted Funds				19,201,000	19,201,000				
Other Funds				4,388,000	4,388,000				
<b>Project Total</b>				<b>23,589,000</b>	<b>23,589,000</b>				
<b>3</b>	<b>Construct Morehead/Rowan County Public Safety Complex</b>								
PRJ440U1878									
Federal Funds				10,853,000	10,853,000				
<b>Project Total</b>				<b>10,853,000</b>	<b>10,853,000</b>				
<b>4</b>	<b>Replace Power Plant Pollution Control System and Boiler Tube</b>								
PRJ440U2341									
Bond Funds	5,700,000	5,700,000							
<b>Project Total</b>	<b>5,700,000</b>	<b>5,700,000</b>							
<b>5</b>	<b>Renovate Mignon Tower Residence Hall</b>								
PRJ440U1891									
Agency Bonds				5,682,000	5,682,000				
<b>Project Total</b>				<b>5,682,000</b>	<b>5,682,000</b>				

**K - Postsecondary Education****Capital Budget****Morehead State University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010			
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
6	Construct Center for the Performing Arts								
PRJ440U1892									
Other Funds				5,000,000	5,000,000				
Project Total				5,000,000	5,000,000				
7	Renovate Alumni Tower Residence Hall								
PRJ440U1890									
Agency Bonds				4,631,000	4,631,000				
Project Total				4,631,000	4,631,000				
8	Capital Renewal and Maintenance Pool - E&G								
PRJ440U1880									
Restricted Funds				4,586,500	4,586,500				
Project Total				4,586,500	4,586,500				
9	Purchase Equipment for Center for Health, Education, and Research								
PRJ440U1885									
Restricted Funds				3,666,000	3,666,000				
Project Total				3,666,000	3,666,000				
10	Construct Business Continuance Datacenter								
PRJ440U5001									
Bond Funds				2,500,000	2,500,000				
Project Total				2,500,000	2,500,000				
11	Purchase Instructional Tech Initiatives								
PRJ440U1897									
Restricted Funds				2,177,100	2,177,100				
Project Total				2,177,100	2,177,100				
12	Acquire Land Related to Master Plan								
PRJ440U1870									
Restricted Funds				2,000,000	2,000,000				
Project Total				2,000,000	2,000,000				
13	Construct Honors College Facility								
PRJ440U1896									
Restricted Funds				1,733,000	1,733,000				
Project Total				1,733,000	1,733,000				



**K - Postsecondary Education****Capital Budget****Morehead State University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>14 Reconstruct Central Campus - Additional</b>								
PRJ440U1868								
Restricted Funds			1,720,000	1,720,000				
<b>Project Total</b>			<b>1,720,000</b>	<b>1,720,000</b>				
<b>15 Plan and Design Library Facility</b>								
PRJ440U1887								
Restricted Funds			1,350,000	1,350,000				
<b>Project Total</b>			<b>1,350,000</b>	<b>1,350,000</b>				
<b>16 Upgrade and Expand Distance Learning - Additional</b>								
PRJ440U1877								
Restricted Funds			750,000	750,000				
<b>Project Total</b>			<b>750,000</b>	<b>750,000</b>				
<b>17 Purchase Bus</b>								
PRJ440U1872								
Restricted Funds			500,000	500,000				
<b>Project Total</b>			<b>500,000</b>	<b>500,000</b>				
<b>18 Purchase Equipment for Molecular Biology Lab</b>								
PRJ440U1889								
Restricted Funds			430,000	430,000				
<b>Project Total</b>			<b>430,000</b>	<b>430,000</b>				
<b>19 Expand Life Safety Claypool - Young Bulding - Additional</b>								
PRJ440U1863								
Restricted Funds			400,000	400,000				
<b>Project Total</b>			<b>400,000</b>	<b>400,000</b>				
<b>20 Renovate Button Auditorium - Additional</b>								
PRJ440U1867								
Restricted Funds			350,000	350,000				
<b>Project Total</b>			<b>350,000</b>	<b>350,000</b>				
<b>21 Enhance Library Automation Resources - Additional</b>								
PRJ440U1874								
Restricted Funds			330,000	330,000				
<b>Project Total</b>			<b>330,000</b>	<b>330,000</b>				

**K - Postsecondary Education****Capital Budget****Morehead State University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>22 Upgrade Administrative Office Systems Reauthorization (\$2,500,000 Restricted Funds)</b>								
PRJ440U1876								
Restricted Funds								
<b>Project Total</b>								
<b>23 Comply with ADA - E&amp;G Reauthorization (\$1,700,000 Restricted Funds)</b>								
PRJ440U1864								
Restricted Funds								
<b>Project Total</b>								
<b>24 Enhance Network/Infrastructure Resources Reauthorization (\$4,750,000 Restricted Funds)</b>								
PRJ440U1873								
Restricted Funds								
<b>Project Total</b>								
<b>25 Capital Renewal and Maintenance Pool - Auxiliary</b>								
PRJ440U1879								
Agency Bonds			1,383,000		(1,383,000)			
<b>Project Total</b>			<b>1,383,000</b>		<b>(1,383,000)</b>			
<b>26 Comply with ADA - Auxiliary</b>								
PRJ440U1865								
Agency Bonds			2,727,000		(2,727,000)			
<b>Project Total</b>			<b>2,727,000</b>		<b>(2,727,000)</b>			
<b>27 Construct Food Services Facility in Housing Complex</b>								
PRJ440U1895								
Agency Bonds			8,251,000		(8,251,000)			
<b>Project Total</b>			<b>8,251,000</b>		<b>(8,251,000)</b>			
<b>28 Construct Parking Structure</b>								
PRJ440U1871								
Agency Bonds			7,000,000		(7,000,000)			
<b>Project Total</b>			<b>7,000,000</b>		<b>(7,000,000)</b>			
<b>TOTAL CAPITAL</b>	<b>5,700,000</b>	<b>5,700,000</b>	<b>130,608,600</b>	<b>111,247,600</b>	<b>(19,361,000)</b>			

## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## K - Postsecondary Education

## Operating Budget

## Murray State University

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	54,386,600	54,386,600		48,030,900	54,580,600	6,549,700	48,030,900	54,580,600	6,549,700
Restricted Funds	82,134,500	82,134,500		82,134,500	88,589,400	6,454,900	82,134,500	92,929,200	10,794,700
Federal Funds	12,302,000	12,302,000		12,302,000	12,542,800	240,800	12,302,000	12,934,400	632,400
<b>Regular Total Funds</b>	<b>148,823,100</b>	<b>148,823,100</b>		<b>142,467,400</b>	<b>155,712,800</b>	<b>13,245,400</b>	<b>142,467,400</b>	<b>160,444,200</b>	<b>17,976,800</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>148,823,100</b>	<b>148,823,100</b>		<b>142,467,400</b>	<b>155,712,800</b>	<b>13,245,400</b>	<b>142,467,400</b>	<b>160,444,200</b>	<b>17,976,800</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	96,153,000	96,153,000		91,845,900	100,486,700	8,640,800	91,845,900	103,573,400	11,727,500
Operating Expenses	40,531,900	40,531,900		38,936,700	42,599,900	3,663,200	38,942,600	43,915,000	4,972,400
Grants, Loans, Benefits	6,904,700	6,904,700		6,596,600	7,217,200	620,600	6,596,600	7,438,900	842,300
Debt Service	1,678,500	1,678,500		1,678,500	1,678,500		1,678,500	1,678,500	
Capital Outlay	3,555,000	3,555,000		3,409,700	3,730,500	320,800	3,403,800	3,838,400	434,600
<b>TOTAL EXPENDITURES</b>	<b>148,823,100</b>	<b>148,823,100</b>		<b>142,467,400</b>	<b>155,712,800</b>	<b>13,245,400</b>	<b>142,467,400</b>	<b>160,444,200</b>	<b>17,976,800</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	54,386,600	54,386,600		48,030,900	48,030,900		48,030,900	48,030,900	
Restricted Funds	82,134,500	82,134,500		82,134,500	88,589,400	6,454,900	82,134,500	92,929,200	10,794,700
Federal Funds	12,302,000	12,302,000		12,302,000	12,542,800	240,800	12,302,000	12,934,400	632,400
<b>Regular Total Funds</b>	<b>148,823,100</b>	<b>148,823,100</b>		<b>142,467,400</b>	<b>149,163,100</b>	<b>6,695,700</b>	<b>142,467,400</b>	<b>153,894,500</b>	<b>11,427,100</b>
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>148,823,100</b>	<b>148,823,100</b>		<b>142,467,400</b>	<b>149,163,100</b>	<b>6,695,700</b>	<b>142,467,400</b>	<b>153,894,500</b>	<b>11,427,100</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund					6,549,700	6,549,700		6,549,700	6,549,700
<b>TOTAL ADDITIONAL</b>					<b>6,549,700</b>	<b>6,549,700</b>		<b>6,549,700</b>	<b>6,549,700</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 CONT Restoration of Base</b>									
ABR445U0006 Provides General Funds to restore base to revised FY 2007-2008 level.									
General Fund					6,549,700	6,549,700		6,549,700	6,549,700
<b>Project Total</b>					<b>6,549,700</b>	<b>6,549,700</b>		<b>6,549,700</b>	<b>6,549,700</b>
<b>TOTAL ADDITIONAL</b>					<b>6,549,700</b>	<b>6,549,700</b>		<b>6,549,700</b>	<b>6,549,700</b>

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

3/13/08 1:10 pm

**MURRAY STATE UNIVERSITY**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part II, Capital Projects Budget, includes language provisions as follows:

**"Purpose of Funds:** The funds appropriated for the Construct New Science Complex - Phase III in 2006 Ky. Acts ch. 252, Part II, K., 6., 024, may be used for the chemistry building and the physics building."

Relating to the authorization of \$17,900,000 Other Funds in fiscal year 2008-2009 for project 001. Construct College Courts Housing:  
**"Authorization:** The above authorization is approved pursuant to KRS 45.763."

Relating to the authorization of \$6,050,000 Other Funds in fiscal year 2008-2009 for project 007. Construct Electrical Generation Plant:

**"Authorization:** The above authorization is approved pursuant to KRS 45.763."

Relating to the authorization of \$518,000 Other Funds in fiscal year 2008-2009 for project 017. Lease-Purchase of Fleet Vehicles:  
**"Authorization:** The above authorization is approved pursuant to KRS 45.763."

**HOUSE REPORT**

The House concurs with the Branch with the following changes:

The House increases General Fund support by \$6,549,700 in each fiscal year, restoring the base General Fund appropriation to the

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

3/13/08 1:10 pm

**MURRAY STATE UNIVERSITY**

revised fiscal year 2007-2008 amount, net debt service and fund transfers.

The House makes a technical correction to increase the Restricted Fund amounts totaling \$6,454,900 in fiscal year 2008-2009 and \$10,794,700 in fiscal year 2009-2010 to reflect the biennial budget request of the institution.

The House makes a technical correction to increase the Federal Fund amounts totaling \$240,800 in fiscal year 2008-2009 and \$632,400 in fiscal year 2009-2010 to reflect the biennial budget request of the institution.

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**K - Postsecondary Education****Capital Budget****Murray State University**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>									
Restricted Funds				21,809,000	21,809,000				
Agency Bonds				48,428,000	25,145,000	(23,283,000)			
Other Funds				24,468,000	24,468,000				
<b>TOTAL CAPITAL</b>				<b>94,705,000</b>	<b>71,422,000</b>	<b>(23,283,000)</b>			
<b>II. CAPITAL PROJECTS</b>									
<b>1</b>	<b>Construct College Courts Housing</b>								
PRJ445U5002									
Other Funds				17,900,000	17,900,000				
<b>Project Total</b>				<b>17,900,000</b>	<b>17,900,000</b>				
<b>2</b>	<b>Replace Franklin Hall</b>								
PRJ445U1901									
Agency Bonds				15,000,000	15,000,000				
<b>Project Total</b>				<b>15,000,000</b>	<b>15,000,000</b>				
<b>3</b>	<b>Complete Capital Renewal - E&amp;G Pool &lt; \$600,000</b>								
PRJ445U1908									
Restricted Funds				14,559,000	14,559,000				
<b>Project Total</b>				<b>14,559,000</b>	<b>14,559,000</b>				
<b>4</b>	<b>Complete Capital Renewal - H&amp;D Pool &lt; \$600,000</b>								
PRJ445U1909									
Agency Bonds				7,617,000	7,617,000				
<b>Project Total</b>				<b>7,617,000</b>	<b>7,617,000</b>				
<b>5</b>	<b>Construct Electrical Generation Plant</b>								
PRJ445U1913									
Other Funds				6,050,000	6,050,000				
<b>Project Total</b>				<b>6,050,000</b>	<b>6,050,000</b>				
<b>6</b>	<b>Chemistry Instructional &amp; Research Instruments</b>								
PRJ445U1916									
Restricted Funds				2,450,000	2,450,000				
<b>Project Total</b>				<b>2,450,000</b>	<b>2,450,000</b>				

**K - Postsecondary Education****Capital Budget****Murray State University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>7 College of Science Instructional/Research Equipment</b>								
PRJ445U1903								
Restricted Funds			2,000,000	2,000,000				
<b>Project Total</b>			<b>2,000,000</b>	<b>2,000,000</b>				
<b>8 New Residential College - Richmond Hall - Additional</b>								
PRJ445U1898								
Agency Bonds			1,923,000	1,923,000				
<b>Project Total</b>			<b>1,923,000</b>	<b>1,923,000</b>				
<b>9 Complete Business and Research Center Tenant Space</b>								
PRJ445U1918								
Restricted Funds			1,800,000	1,800,000				
<b>Project Total</b>			<b>1,800,000</b>	<b>1,800,000</b>				
<b>10 Acquire Land</b>								
PRJ445U5000								
Restricted Funds			1,000,000	1,000,000				
<b>Project Total</b>			<b>1,000,000</b>	<b>1,000,000</b>				
<b>11 Renovate Buildings - H&amp;D Pool &lt; \$600,000</b>								
PRJ445U1911								
Agency Bonds			605,000	605,000				
<b>Project Total</b>			<b>605,000</b>	<b>605,000</b>				
<b>12 Lease-Purchase of Fleet Vehicles</b>								
PRJ445U1919								
Other Funds			518,000	518,000				
<b>Project Total</b>			<b>518,000</b>	<b>518,000</b>				
<b>13 Guaranteed Energy Savings Performance Contracts</b>								
PRJ445U1902								
Other Funds								
<b>Project Total</b>								
<b>14 Abate Asbestos - H&amp;D Pool</b>								
PRJ445U1907								
Agency Bonds			1,423,000		(1,423,000)			
<b>Project Total</b>			<b>1,423,000</b>		<b>(1,423,000)</b>			



**K - Postsecondary Education****Capital Budget****Murray State University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>15 Complete ADA Compliance - H&amp;D Pool &lt; \$600,000</b>								
PRJ445U1906								
Agency Bonds			744,000		(744,000)			
<b>Project Total</b>			<b>744,000</b>		<b>(744,000)</b>			
<b>16 Complete Life Safety Projects H&amp;D Pool &lt; \$600,000</b>								
PRJ445U1910								
Agency Bonds			388,000		(388,000)			
<b>Project Total</b>			<b>388,000</b>		<b>(388,000)</b>			
<b>17 Renovate Curris Center T'Room and Food Service Equipment</b>								
PRJ445U1905								
Agency Bonds			908,000		(908,000)			
<b>Project Total</b>			<b>908,000</b>		<b>(908,000)</b>			
<b>18 Renovate Regents Hall</b>								
PRJ445U2335								
Agency Bonds			10,220,000		(10,220,000)			
<b>Project Total</b>			<b>10,220,000</b>		<b>(10,220,000)</b>			
<b>19 Renovate White Hall</b>								
PRJ445U2334								
Agency Bonds			9,600,000		(9,600,000)			
<b>Project Total</b>			<b>9,600,000</b>		<b>(9,600,000)</b>			
<b>TOTAL CAPITAL</b>			<b>94,705,000</b>	<b>71,422,000</b>	<b>(23,283,000)</b>			

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**K - Postsecondary Education****Operating Budget****Northern Kentucky University**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	53,677,000	53,677,000		50,068,200	56,540,000	6,471,800	50,077,700	56,549,500	6,471,800
Restricted Funds	130,338,800	130,338,800		130,338,800	145,519,600	15,180,800	130,338,800	157,370,300	27,031,500
Federal Funds	14,331,200	14,331,200		14,331,200	15,831,200	1,500,000	14,331,200	18,431,200	4,100,000
<b>Regular Total Funds</b>	<b>198,347,000</b>	<b>198,347,000</b>		<b>194,738,200</b>	<b>217,890,800</b>	<b>23,152,600</b>	<b>194,747,700</b>	<b>232,351,000</b>	<b>37,603,300</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>198,347,000</b>	<b>198,347,000</b>		<b>194,738,200</b>	<b>217,890,800</b>	<b>23,152,600</b>	<b>194,747,700</b>	<b>232,351,000</b>	<b>37,603,300</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	115,951,200	115,951,200		112,251,500	126,339,500	14,088,000	112,251,500	135,132,600	22,881,100
Operating Expenses	42,095,600	42,095,600		40,854,300	45,981,700	5,127,400	40,854,300	49,182,000	8,327,700
Grants, Loans, Benefits	25,265,400	25,265,400		24,449,800	27,518,400	3,068,600	24,449,800	29,433,600	4,983,800
Debt Service	7,883,700	7,883,700		10,261,700	10,261,700		10,271,200	10,271,200	
Capital Outlay	7,151,100	7,151,100		6,920,900	7,789,500	868,600	6,920,900	8,331,600	1,410,700
<b>TOTAL EXPENDITURES</b>	<b>198,347,000</b>	<b>198,347,000</b>		<b>194,738,200</b>	<b>217,890,800</b>	<b>23,152,600</b>	<b>194,747,700</b>	<b>232,351,000</b>	<b>37,603,300</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	53,677,000	53,677,000		50,068,200	50,068,200		50,077,700	50,077,700	
Restricted Funds	130,338,800	130,338,800		130,338,800	145,519,600	15,180,800	130,338,800	157,370,300	27,031,500
Federal Funds	14,331,200	14,331,200		14,331,200	15,831,200	1,500,000	14,331,200	18,431,200	4,100,000
<b>Regular Total Funds</b>	<b>198,347,000</b>	<b>198,347,000</b>		<b>194,738,200</b>	<b>211,419,000</b>	<b>16,680,800</b>	<b>194,747,700</b>	<b>225,879,200</b>	<b>31,131,500</b>
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>198,347,000</b>	<b>198,347,000</b>		<b>194,738,200</b>	<b>211,419,000</b>	<b>16,680,800</b>	<b>194,747,700</b>	<b>225,879,200</b>	<b>31,131,500</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund					6,471,800	6,471,800		6,471,800	6,471,800
<b>TOTAL ADDITIONAL</b>					<b>6,471,800</b>	<b>6,471,800</b>		<b>6,471,800</b>	<b>6,471,800</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 CONT Restoration of Base</b>									
ABR450U0003 Provides General Funds to restore base to revised FY 2007-2008 level.									
General Fund					6,471,800	6,471,800		6,471,800	6,471,800
<b>Project Total</b>					<b>6,471,800</b>	<b>6,471,800</b>		<b>6,471,800</b>	<b>6,471,800</b>
<b>TOTAL ADDITIONAL</b>					<b>6,471,800</b>	<b>6,471,800</b>		<b>6,471,800</b>	<b>6,471,800</b>

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

3/13/08 1:10 pm

**NORTHERN KENTUCKY UNIVERSITY**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

**"Debt Service:** Included in the above General Fund appropriation is \$2,608,500 in fiscal year 2008-2009 and \$2,618,000 in fiscal year 2009-2010 for debt service for previously issued bonds."

**HOUSE REPORT**

The House concurs with the Branch with the following changes:

The House increases General Fund support by \$6,471,800 in each fiscal year, restoring the base General Fund appropriation to the revised fiscal year 2007-2008 amount, net debt service and fund transfers.

The House makes a technical correction to increase the Restricted Fund amounts totaling \$15,180,800 in fiscal year 2008-2009 and \$27,031,500 in fiscal year 2009-2010 to reflect the biennial budget request of the institution.

The House makes a technical correction to increase the Federal Fund amounts totaling \$1,500,000 in fiscal year 2008-2009 and \$4,100,000 in fiscal year 2009-2010 to reflect the biennial budget request of the institution.

**K - Postsecondary Education****Capital Budget****Northern Kentucky University**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>									
Restricted Funds				49,858,000	37,938,000	(11,920,000)			
Federal Funds				5,000,000	5,500,000	500,000			
Agency Bonds	23,500,000	23,500,000		48,500,000	7,000,000	(41,500,000)			
Other Funds				25,900,000	61,500,000	35,600,000			
<b>TOTAL CAPITAL</b>	<b>23,500,000</b>	<b>23,500,000</b>		<b>129,258,000</b>	<b>111,938,000</b>	<b>(17,320,000)</b>			
<b>II. CAPITAL PROJECTS</b>									
<b>1</b>	<b>Acquire and Renovate Residence Halls</b>								
PRJ450U1926									
Agency Bonds	23,500,000	23,500,000							
<b>Project Total</b>	<b>23,500,000</b>	<b>23,500,000</b>							
<b>2</b>	<b>Construct Center for Informatics Phase II</b>								
PRJ450U1949									
Federal Funds				5,000,000	5,500,000	500,000			
Other Funds				10,000,000	10,000,000				
<b>Project Total</b>				<b>15,000,000</b>	<b>15,500,000</b>	<b>500,000</b>			
<b>3</b>	<b>Acquire Land/Master Plan</b>								
PRJ450U1922									
Restricted Funds				12,000,000		(12,000,000)			
Other Funds					12,000,000	12,000,000			
<b>Project Total</b>				<b>12,000,000</b>	<b>12,000,000</b>				
<b>4</b>	<b>Construct New Baseball Stadium</b>								
PRJ450U1947									
Other Funds				8,400,000	8,400,000				
<b>Project Total</b>				<b>8,400,000</b>	<b>8,400,000</b>				
<b>5</b>	<b>Renew/Expand Norse Commons</b>								
PRJ450U1957									
Agency Bonds				7,000,000	7,000,000				
<b>Project Total</b>				<b>7,000,000</b>	<b>7,000,000</b>				

**K - Postsecondary Education****Capital Budget****Northern Kentucky University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
6 Construct Soccer Stadium								
PRJ450U1941								
Other Funds			6,500,000	6,500,000				
Project Total			6,500,000	6,500,000				
7 Construct Track and Field Stadium - Additional Reauthorization (\$5,000,000 Other Funds)								
PRJ450U1945								
Other Funds			1,000,000	1,000,000				
Project Total			1,000,000	1,000,000				
8 Renew Underground Electrical Infrastructure								
PRJ450U1929								
Restricted Funds			5,400,000	5,400,000				
Project Total			5,400,000	5,400,000				
9 Repair Structural Floor Heaving/E&G Buildings								
PRJ450U1930								
Restricted Funds			4,800,000	4,800,000				
Project Total			4,800,000	4,800,000				
10 Renew E&G Fire Alarm & Security Phase I								
PRJ450U1953								
Restricted Funds			4,400,000	4,400,000				
Project Total			4,400,000	4,400,000				
11 E&G Minor Projects Pool								
PRJ450U1951								
Restricted Funds			3,000,000	3,000,000				
Project Total			3,000,000	3,000,000				
12 Initiate Phase II of Master Plan								
PRJ450U1920								
Restricted Funds			2,600,000	2,600,000				
Other Funds								
Project Total			2,600,000	2,600,000				

**K - Postsecondary Education****Capital Budget****Northern Kentucky University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010			
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
13	Housing/Minor Projects Pool								
PRJ450U1952									
Restricted Funds				2,200,000	2,200,000				
Project Total				2,200,000	2,200,000				
14	Renew/Renovate University Center Phase I								
PRJ450U1923									
Restricted Funds				2,000,000	2,000,000				
Project Total				2,000,000	2,000,000				
15	Enhance Softball Field								
PRJ450U1944									
Restricted Funds				1,300,000	1,300,000				
Project Total				1,300,000	1,300,000				
16	Construct Central Plaza Phase II - Additional								
PRJ450U1924									
Restricted Funds				1,000,000	1,000,000				
Project Total				1,000,000	1,000,000				
17	Renew/Renovate Business Education Psychology Center Phase I								
PRJ450U1927									
Restricted Funds				1,000,000	1,000,000				
Project Total				1,000,000	1,000,000				
18	Lease-Purchase Emergency Communications Project								
PRJ450U5001									
Restricted Funds				1,000,000	1,000,000				
Project Total				1,000,000	1,000,000				
19	Renew Elevators Landrum and Administrative Center								
PRJ450U1938									
Restricted Funds				990,000	990,000				
Project Total				990,000	990,000				
20	Lease-Purchase Minor Instructional Equipment Pool								
PRJ450U1960									
Restricted Funds				988,000	988,000				
Project Total				988,000	988,000				

**K - Postsecondary Education****Capital Budget****Northern Kentucky University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>21 Replace Business Education Psychology Center Roof</b>								
PRJ450U1939								
Restricted Funds			770,000	770,000				
<b>Project Total</b>			<b>770,000</b>	<b>770,000</b>				
<b>22 Restore Albright Health Center Roof</b>								
PRJ450U1940								
Restricted Funds			770,000	770,000				
<b>Project Total</b>			<b>770,000</b>	<b>770,000</b>				
<b>23 Lease-Purchase Coach Bus</b>								
PRJ450U1932								
Restricted Funds			690,000	690,000				
<b>Project Total</b>			<b>690,000</b>	<b>690,000</b>				
<b>24 Lease-Purchase Mobile TV Production Unit</b>								
PRJ450U1965								
Restricted Funds			650,000	650,000				
<b>Project Total</b>			<b>650,000</b>	<b>650,000</b>				
<b>25 Improve Customer Service Systems and Technology</b>								
PRJ450U5004								
Restricted Funds			600,000	600,000				
<b>Project Total</b>			<b>600,000</b>	<b>600,000</b>				
<b>26 Construct Intramural Fields - Additional</b>								
PRJ450U1943								
Restricted Funds			400,000	400,000				
<b>Project Total</b>			<b>400,000</b>	<b>400,000</b>				
<b>27 Lease-Purchase DNA Analyzer System</b>								
PRJ450U1968								
Restricted Funds			390,000	390,000				
<b>Project Total</b>			<b>390,000</b>	<b>390,000</b>				
<b>28 Lease-Purchase Mobile Science Lab</b>								
PRJ450U1962								
Restricted Funds			320,000	320,000				
<b>Project Total</b>			<b>320,000</b>	<b>320,000</b>				



**K - Postsecondary Education****Capital Budget****Northern Kentucky University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>29 Lease-Purchase Large Format Color Press</b>								
PRJ450U1936								
Restricted Funds			310,000	310,000				
<b>Project Total</b>			<b>310,000</b>	<b>310,000</b>				
<b>30 Lease-Purchase Field Emission Microscope</b>								
PRJ450U1964								
Restricted Funds			300,000	380,000	80,000			
<b>Project Total</b>			<b>300,000</b>	<b>380,000</b>	<b>80,000</b>			
<b>31 Lease-Purchase ICP - Mass Spectrometer</b>								
PRJ450U1956								
Restricted Funds			300,000	300,000				
<b>Project Total</b>			<b>300,000</b>	<b>300,000</b>				
<b>32 Lease-Purchase Materials Strength Testing Equipment</b>								
PRJ450U1963								
Restricted Funds			275,000	275,000				
<b>Project Total</b>			<b>275,000</b>	<b>275,000</b>				
<b>33 Lease-Purchase FT - IR and Raman Microscope</b>								
PRJ450U1959								
Restricted Funds			275,000	275,000				
<b>Project Total</b>			<b>275,000</b>	<b>275,000</b>				
<b>34 Lease-Purchase Opto - Paramagnetic Oscillator</b>								
PRJ450U1970								
Restricted Funds			250,000	250,000				
<b>Project Total</b>			<b>250,000</b>	<b>250,000</b>				
<b>35 Lease-Purchase Direct Analysis Mass Spectrometer</b>								
PRJ450U1969								
Restricted Funds			250,000	250,000				
<b>Project Total</b>			<b>250,000</b>	<b>250,000</b>				
<b>36 Lease-Purchase Concrete Testing Equipment</b>								
PRJ450U1958								
Restricted Funds			215,000	215,000				
<b>Project Total</b>			<b>215,000</b>	<b>215,000</b>				

**K - Postsecondary Education****Capital Budget****Northern Kentucky University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>37 Lease-Purchase Calorimetry Instrumentation</b>								
PRJ450U1955								
Restricted Funds			215,000	215,000				
<b>Project Total</b>			<b>215,000</b>	<b>215,000</b>				
<b>38 Lease-Purchase Nursing Lab Equipment</b>								
PRJ450U1961								
Restricted Funds			200,000	200,000				
<b>Project Total</b>			<b>200,000</b>	<b>200,000</b>				
<b>39 Enhance Information Technology Infrastructure Reauthorization (\$2,900,000 Restricted Funds)</b>								
PRJ450U1934								
Restricted Funds								
<b>Project Total</b>								
<b>40 Enhance Instructional Information Technology Reauthorization (\$3,800,000 Restricted Funds)</b>								
PRJ450U1933								
Restricted Funds								
<b>Project Total</b>								
<b>41 Design/Renovate Albright Health Center</b>								
PRJ450U1928								
Other Funds				3,000,000	3,000,000			
<b>Project Total</b>				<b>3,000,000</b>	<b>3,000,000</b>			
<b>42 Relocate Early Childcare Center</b>								
PRJ450U1942								
Other Funds				3,000,000	3,000,000			
<b>Project Total</b>				<b>3,000,000</b>	<b>3,000,000</b>			
<b>43 Replace Admin Application System Phase III</b>								
PRJ450U1966								
Other Funds				9,800,000	9,800,000			
<b>Project Total</b>				<b>9,800,000</b>	<b>9,800,000</b>			
<b>44 Lease-Purchase Business Cont./Disaster Recovery</b>								
PRJ450U5002								
Other Funds				2,800,000	2,800,000			
<b>Project Total</b>				<b>2,800,000</b>	<b>2,800,000</b>			

**K - Postsecondary Education****Capital Budget****Northern Kentucky University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
45 Lease-Purchase Comm. and Network Infrastructure								
PRJ450U5003								
Other Funds				2,000,000	2,000,000			
Project Total				2,000,000	2,000,000			
46 Design New College of Business Building								
PRJ450U1950								
Other Funds				3,000,000	3,000,000			
Project Total				3,000,000	3,000,000			
47 Guaranteed Energy Savings Performance Contracts								
PRJ450U5006								
Other Funds								
Project Total								
48 Kenton County - METS Lease								
PRJ450U5005								
Restricted Funds								
Project Total								
49 Lease - Academic Space Highland Heights								
PRJ450U5000								
Restricted Funds								
Project Total								
50 Construct Parking Garage #4								
PRJ450U1954								
Agency Bonds			11,500,000		(11,500,000)			
Project Total			11,500,000		(11,500,000)			
51 Construct/Acquire New Residence Hall								
PRJ450U1946								
Agency Bonds			30,000,000		(30,000,000)			
Project Total			30,000,000		(30,000,000)			
TOTAL CAPITAL	23,500,000	23,500,000	129,258,000	111,938,000	(17,320,000)			

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## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## K - Postsecondary Education

## Operating Budget

## University of Kentucky

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	326,964,400	326,964,400		290,879,100	330,410,500	39,531,400	290,912,400	330,443,800	39,531,400
Restricted Funds	1,544,842,600	1,544,842,600		1,544,842,600	1,613,017,100	68,174,500	1,544,842,600	1,686,297,400	141,454,800
Federal Funds	190,328,700	190,328,700		190,328,700	199,845,100	9,516,400	190,328,700	209,837,400	19,508,700
<b>Regular Total Funds</b>	<b>2,062,135,700</b>	<b>2,062,135,700</b>		<b>2,026,050,400</b>	<b>2,143,272,700</b>	<b>117,222,300</b>	<b>2,026,083,700</b>	<b>2,226,578,600</b>	<b>200,494,900</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>2,062,135,700</b>	<b>2,062,135,700</b>		<b>2,026,050,400</b>	<b>2,143,272,700</b>	<b>117,222,300</b>	<b>2,026,083,700</b>	<b>2,226,578,600</b>	<b>200,494,900</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	1,041,988,200	1,041,988,200		1,022,178,500	1,082,612,500	60,434,000	1,022,178,500	1,125,457,400	103,278,900
Operating Expenses	835,464,200	835,464,200		819,394,000	867,638,400	48,244,400	819,394,000	901,983,600	82,589,600
Grants, Loans, Benefits	87,030,900	87,030,900		85,307,300	90,330,000	5,022,700	85,307,300	93,905,700	8,598,400
Debt Service	36,661,600	36,661,600		39,365,200	39,365,200		39,398,500	39,398,500	
Capital Outlay	60,990,800	60,990,800		59,805,400	63,326,600	3,521,200	59,805,400	65,833,400	6,028,000
<b>TOTAL EXPENDITURES</b>	<b>2,062,135,700</b>	<b>2,062,135,700</b>		<b>2,026,050,400</b>	<b>2,143,272,700</b>	<b>117,222,300</b>	<b>2,026,083,700</b>	<b>2,226,578,600</b>	<b>200,494,900</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	326,964,400	326,964,400		290,879,100	291,129,100	250,000	290,912,400	291,162,400	250,000
Restricted Funds	1,544,842,600	1,544,842,600		1,544,842,600	1,613,017,100	68,174,500	1,544,842,600	1,686,297,400	141,454,800
Federal Funds	190,328,700	190,328,700		190,328,700	199,845,100	9,516,400	190,328,700	209,837,400	19,508,700
<b>Regular Total Funds</b>	<b>2,062,135,700</b>	<b>2,062,135,700</b>		<b>2,026,050,400</b>	<b>2,103,991,300</b>	<b>77,940,900</b>	<b>2,026,083,700</b>	<b>2,187,297,200</b>	<b>161,213,500</b>
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>2,062,135,700</b>	<b>2,062,135,700</b>		<b>2,026,050,400</b>	<b>2,103,991,300</b>	<b>77,940,900</b>	<b>2,026,083,700</b>	<b>2,187,297,200</b>	<b>161,213,500</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund					39,281,400	39,281,400		39,281,400	39,281,400
<b>TOTAL ADDITIONAL</b>					<b>39,281,400</b>	<b>39,281,400</b>		<b>39,281,400</b>	<b>39,281,400</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 CONT Restoration of Base</b>									
ABR455U0007 Provides General Funds to restore base to revised FY 2007-2008 level.									
General Fund					39,031,400	39,031,400		39,031,400	39,031,400
<b>Project Total</b>					<b>39,031,400</b>	<b>39,031,400</b>		<b>39,031,400</b>	<b>39,031,400</b>
<b>2 CONT Oenology and Viticulture Program</b>									
ABR455U0008 Provide funds to maintain the current level of staffing and services.									
General Fund					250,000	250,000		250,000	250,000
<b>Project Total</b>					<b>250,000</b>	<b>250,000</b>		<b>250,000</b>	<b>250,000</b>

## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

**K - Postsecondary Education****Operating Budget****University of Kentucky**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>TOTAL ADDITIONAL</b>					<b>39,281,400</b>	<b>39,281,400</b>		<b>39,281,400</b>	<b>39,281,400</b>

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

3/13/08 1:10 pm

**UNIVERSITY OF KENTUCKY**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

**"Debt Service:** Included in the above General Fund appropriation is \$4,649,100 in fiscal year 2008-2009 and \$4,682,400 in fiscal year 2009-2010 for debt service for previously issued bonds for the University of Kentucky and for Lexington Community College."

**"Mining Engineering Scholarship Program:** Included in the above General Fund appropriation is \$200,000 in each fiscal year for the Mining Engineering Scholarship from coal severance tax revenues of the General Fund."

The State/Executive Branch Budget Bill, Part II, Capital Projects Budget, includes language provisions as follows:

Relating to the authorization of \$75,000,000 Other Funds in fiscal year 2008-2009 for project 002. Lease-Purchase New Housing:

**"Authorization:** The above authorization is approved pursuant to KRS 45.763."

Relating to the authorization of \$34,310,000 Other Funds in fiscal year 2008-2009 for project 008. Construct Parking Structure #9:

**"Authorization:** The above authorization is approved pursuant to KRS 45.763."

The 2008-2010 Executive Budget Recommendation provides the following policy language:

"The Executive Budget includes \$597,000 in fiscal year 2010 from the General Fund in the Council on Postsecondary Education's

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

3/13/08 1:10 pm

**UNIVERSITY OF KENTUCKY**

Budget for one half-year's debt service for capital projects in Part II of the Executive Appropriations Act."

**HOUSE REPORT**

The House concurs with the Branch with the following changes:

The House increases General Fund support by \$39,031,400 in each fiscal year, restoring the base General Fund appropriation to the revised fiscal year 2007-2008 amount, net debt service and fund transfers.

The House amends the language provision in the Executive Branch Budget relating to the Mining Engineering Scholarship Program to read as follows:

"Mining Engineering Scholarship Program: Notwithstanding KRS 42.4588(2) and (4), included in the above General Fund appropriation is \$300,000 in each fiscal year for the Mining Engineering Scholarship from coal severance tax revenues of the General Fund."

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provisions:

**"Oenology and Viticulture Program:** Included in the above General Fund appropriation is \$250,000 in each fiscal year for the Oenology and Viticulture Program within the College of Agriculture to maintain the current level of staffing and services."

The House makes a technical correction to increase the Restricted Fund amounts totaling \$68,174,500 in fiscal year 2008-2009 and \$141,454,800 in fiscal year 2009-2010 to reflect the biennial budget request of the institution.

The House makes a technical correction to increase the Federal Fund amounts totaling \$9,516,400 in fiscal year 2008-2009 and \$19,508,700 in fiscal year 2009-2010 to reflect the biennial budget request of the institution.



**K - Postsecondary Education****Capital Budget****University of Kentucky**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>									
Restricted Funds				1,224,386,000	1,224,386,000				
Federal Funds				1,100,000	1,100,000				
Bond Funds				13,500,000	13,500,000				
Agency Bonds				50,475,000	15,475,000	(35,000,000)			
Other Funds				193,226,000	193,226,000				
<b>TOTAL CAPITAL</b>				<b>1,482,687,000</b>	<b>1,447,687,000</b>	<b>(35,000,000)</b>			
<b>II. CAPITAL PROJECTS</b>									
<b>1</b>	<b>Expand Patient Care Facility - Hospital Phase III</b>								
PRJ455U2090									
Restricted Funds				250,000,000	250,000,000				
<b>Project Total</b>				<b>250,000,000</b>	<b>250,000,000</b>				
<b>2</b>	<b>Lease-Purchase New Housing</b>								
PRJ455U1986									
Other Funds				75,000,000	75,000,000				
<b>Project Total</b>				<b>75,000,000</b>	<b>75,000,000</b>				
<b>3</b>	<b>Construct College of Medicine - Hospital Offices</b>								
PRJ455U2092									
Restricted Funds				66,341,000	66,341,000				
<b>Project Total</b>				<b>66,341,000</b>	<b>66,341,000</b>				
<b>4</b>	<b>Repair, Upgrade and Expand Central Plants I</b>								
PRJ455U2020									
Restricted Funds				55,000,000	55,000,000				
<b>Project Total</b>				<b>55,000,000</b>	<b>55,000,000</b>				
<b>5</b>	<b>Lease-Purchase Data Center</b>								
PRJ455U2000									
Restricted Funds				40,000,000	40,000,000				
<b>Project Total</b>				<b>40,000,000</b>	<b>40,000,000</b>				

**K - Postsecondary Education****Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
6 Upgrade Reynolds Building								
PRJ455U2061								
Restricted Funds			35,000,000	35,000,000				
Project Total			35,000,000	35,000,000				
7 Acquire Land								
PRJ455U1975								
Restricted Funds			35,000,000	35,000,000				
Project Total			35,000,000	35,000,000				
8 Construct Parking Structure #9								
PRJ455U1976								
Other Funds			34,310,000	34,310,000				
Project Total			34,310,000	34,310,000				
9 Upgrade, Renovate, Improve, or Expand Research Labs								
PRJ455U2068								
Restricted Funds			33,500,000	33,500,000				
Project Total			33,500,000	33,500,000				
10 Construct Baseball Stadium and Clubhouse								
PRJ455U2059								
Other Funds			31,900,000	31,900,000				
Project Total			31,900,000	31,900,000				
11 Capital Renewal Maintenance Pool								
PRJ455U2069								
Restricted Funds			30,000,000	30,000,000				
Project Total			30,000,000	30,000,000				
12 Research Equipment Replacement Program								
PRJ455U2002								
Restricted Funds			30,000,000	30,000,000				
Project Total			30,000,000	30,000,000				
13 Construct Cancer Treatment Facility - Hospital								
PRJ455U2081								
Restricted Funds			27,338,000	27,338,000				
Project Total			27,338,000	27,338,000				

**K - Postsecondary Education****Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
14 Repair, Upgrade, Improve Electrical Infrastructure								
PRJ455U2065								
Restricted Funds			25,000,000	25,000,000				
Project Total			25,000,000	25,000,000				
15 Repair, Upgrade, Improve Mechanical Infrastructure								
PRJ455U2066								
Restricted Funds			22,800,000	22,800,000				
Project Total			22,800,000	22,800,000				
16 Expand/Construct Parking Structure - Hospital								
PRJ455U2091								
Restricted Funds			20,149,000	20,149,000				
Project Total			20,149,000	20,149,000				
17 Repair, Upgrade, Improve Building Mechanical Systems								
PRJ455U2064								
Restricted Funds			20,000,000	20,000,000				
Project Total			20,000,000	20,000,000				
18 Lease-Purchase Digital Village Building 2								
PRJ455U1971								
Restricted Funds			20,000,000	20,000,000				
Project Total			20,000,000	20,000,000				
19 Repair, Upgrade, Improve Building Systems - Hospital								
PRJ455U2109								
Restricted Funds			20,000,000	20,000,000				
Project Total			20,000,000	20,000,000				
20 Expand/ Renovate Ambulatory Care Facility - Hospital								
PRJ455U2084								
Restricted Funds			20,000,000	20,000,000				
Project Total			20,000,000	20,000,000				
21 Expand/Renovate Kentucky Clinic - Hospital								
PRJ455U2093								
Restricted Funds			20,000,000	20,000,000				
Project Total			20,000,000	20,000,000				

**K - Postsecondary Education****Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
22      Lease-Purchase Pollution Controls								
PRJ455U2067								
Restricted Funds			19,530,000	19,530,000				
Project Total			19,530,000	19,530,000				
23      Expand CRMS and Raymond Civil Engineering Building								
PRJ455U2055								
Restricted Funds			18,550,000	18,550,000				
Project Total			18,550,000	18,550,000				
24      Construct Track and Field Facility								
PRJ455U2004								
Other Funds			17,666,000	17,666,000				
Project Total			17,666,000	17,666,000				
25      Expand Pence Hall								
PRJ455U1998								
Restricted Funds			16,000,000	16,000,000				
Project Total			16,000,000	16,000,000				
26      Construct/Purchase Good Samaritan Medical Office Building								
PRJ455U5001								
Restricted Funds			15,730,000	15,730,000				
Project Total			15,730,000	15,730,000				
27      Upgrade Clinical Services - Hospital								
PRJ455U2096								
Restricted Funds			15,000,000	15,000,000				
Project Total			15,000,000	15,000,000				
28      Construct/Renovate Imaging Services - Kentucky Clinic								
PRJ455U2089								
Restricted Funds			15,000,000	15,000,000				
Project Total			15,000,000	15,000,000				
29      Expand and Upgrade LDDC Phase II								
PRJ455U2006								
Bond Funds			13,500,000	13,500,000				
Project Total			13,500,000	13,500,000				

**K - Postsecondary Education****Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
30 Construct Remote Cancer Clinic - Hospital								
PRJ455U2079								
Restricted Funds			12,880,000	12,880,000				
Project Total			12,880,000	12,880,000				
31 Construct Medical Center Physical Plant Building								
PRJ455U2017								
Restricted Funds			12,793,000	12,793,000				
Project Total			12,793,000	12,793,000				
32 Improve Life Safety Project Pool 1								
PRJ455U1973								
Restricted Funds			12,760,000	12,760,000				
Project Total			12,760,000	12,760,000				
33 Purchase PACS System Pool								
PRJ455U2102								
Restricted Funds			10,585,000	10,585,000				
Project Total			10,585,000	10,585,000				
34 Renovate/Upgrade Hospital Facilities								
PRJ455U2115								
Restricted Funds			10,000,000	10,000,000				
Project Total			10,000,000	10,000,000				
35 Construct Equine Campus								
PRJ455U2037								
Other Funds			10,000,000	10,000,000				
Project Total			10,000,000	10,000,000				
36 Lease-Purchase/ Upgrade Hospital IT Systems								
PRJ455U2116								
Restricted Funds			10,000,000	10,000,000				
Project Total			10,000,000	10,000,000				
37 Lease-Purchase ERP Phase 3								
PRJ455U2054								
Restricted Funds			10,000,000	10,000,000				
Project Total			10,000,000	10,000,000				

**K - Postsecondary Education****Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>38 Implement Land Use Plan - Hospital</b>								
PRJ455U2070								
Restricted Funds			10,000,000	10,000,000				
<b>Project Total</b>			<b>10,000,000</b>	<b>10,000,000</b>				
<b>39 Expand Coldstream Research Campus</b>								
PRJ455U1996								
Restricted Funds			10,000,000	10,000,000				
<b>Project Total</b>			<b>10,000,000</b>	<b>10,000,000</b>				
<b>40 Construct Multi-Purpose Room/Stadium Kitchen Facility</b>								
PRJ455U2044								
Other Funds			8,000,000	8,000,000				
<b>Project Total</b>			<b>8,000,000</b>	<b>8,000,000</b>				
<b>41 Renovate King Library South - 1962 Section</b>								
PRJ455U1989								
Restricted Funds			8,000,000	8,000,000				
<b>Project Total</b>			<b>8,000,000</b>	<b>8,000,000</b>				
<b>42 Relocate Greenhouses</b>								
PRJ455U2034								
Restricted Funds			7,506,000	7,506,000				
<b>Project Total</b>			<b>7,506,000</b>	<b>7,506,000</b>				
<b>43 Lease-Purchase Wireless/Cellular Infrastructure</b>								
PRJ455U2051								
Restricted Funds			7,000,000	7,000,000				
<b>Project Total</b>			<b>7,000,000</b>	<b>7,000,000</b>				
<b>44 Construct Library Depository Facility</b>								
PRJ455U1988								
Restricted Funds			7,000,000	7,000,000				
<b>Project Total</b>			<b>7,000,000</b>	<b>7,000,000</b>				
<b>45 Lease-Purchase Hospital Dining Facilities and Equipment</b>								
PRJ455U2333								
Restricted Funds			7,000,000	7,000,000				
<b>Project Total</b>			<b>7,000,000</b>	<b>7,000,000</b>				

**K - Postsecondary Education****Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
46      Lease-Purchase High Performance Research Computers								
PRJ455U1977								
Restricted Funds			6,500,000	6,500,000				
Project Total			6,500,000	6,500,000				
47      Lease-Purchase UK/UofL/Frankfort Research Network								
PRJ455U1984								
Restricted Funds			6,000,000	6,000,000				
Project Total			6,000,000	6,000,000				
48      Expand and Renovate W. Kentucky Robinson Station								
PRJ455U2036								
Restricted Funds			6,000,000	6,000,000				
Project Total			6,000,000	6,000,000				
49      Design Student Center Expansion/Renovation								
PRJ455U1991								
Restricted Funds			6,000,000	6,000,000				
Project Total			6,000,000	6,000,000				
50      Expand CAER Laboratories								
PRJ455U1992								
Restricted Funds			5,000,000	5,000,000				
Project Total			5,000,000	5,000,000				
51      Purchase Clinical Enterprise Data Center Hardware Pool								
PRJ455U2107								
Restricted Funds			5,000,000	5,000,000				
Project Total			5,000,000	5,000,000				
52      Repair, Upgrade, Improve Building Shell Systems								
PRJ455U2019								
Restricted Funds			5,000,000	5,000,000				
Project Total			5,000,000	5,000,000				
53      Renovate Slone Building, Phase I								
PRJ455U2045								
Restricted Funds			5,000,000	5,000,000				
Project Total			5,000,000	5,000,000				

**K - Postsecondary Education****Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
54 Purchase Telemedicine/Virtual ICU								
PRJ455U2114								
Restricted Funds			5,000,000	5,000,000				
Project Total			5,000,000	5,000,000				
55 Construct Facilities Storage Building								
PRJ455U2021								
Restricted Funds			4,806,000	4,806,000				
Project Total			4,806,000	4,806,000				
56 Expand KGS Well Sample and Core Repository								
PRJ455U1974								
Restricted Funds			4,741,000	4,741,000				
Project Total			4,741,000	4,741,000				
57 Purchase Digital Medical Record Expansion								
PRJ455U2073								
Restricted Funds			4,640,000	4,640,000				
Project Total			4,640,000	4,640,000				
58 Purchase Patient System Enterprise								
PRJ455U2077								
Restricted Funds			4,640,000	4,640,000				
Project Total			4,640,000	4,640,000				
59 Convert Taylor Education Space to Offices and Classroom								
PRJ455U2046								
Restricted Funds			4,500,000	4,500,000				
Project Total			4,500,000	4,500,000				
60 Renovate Mineral Industries Building								
PRJ455U2025								
Restricted Funds			4,450,000	4,450,000				
Project Total			4,450,000	4,450,000				
61 Upgrade Clinic Enterprises Network - Hospital Pool								
PRJ455U2088								
Restricted Funds			4,250,000	4,250,000				
Project Total			4,250,000	4,250,000				



**K - Postsecondary Education****Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010			
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
62	Expand Ophthalmology Clinic - Hospital								
PRJ455U2095									
Restricted Funds				4,185,000	4,185,000				
Project Total				4,185,000	4,185,000				
63	Construct Facilities Support Building - Hospital								
PRJ455U2085									
Restricted Funds				4,000,000	4,000,000				
Project Total				4,000,000	4,000,000				
64	Renovate Memorial Coliseum Seating Area								
PRJ455U2043									
Other Funds				4,000,000	4,000,000				
Project Total				4,000,000	4,000,000				
65	Renovate Funkhouser Tower								
PRJ455U2053									
Restricted Funds				3,900,000	3,900,000				
Project Total				3,900,000	3,900,000				
66	Repair, Upgrade, Improve Building Electrical Systems								
PRJ455U2062									
Restricted Funds				3,745,000	3,745,000				
Project Total				3,745,000	3,745,000				
67	Upgrade Support Services - Hospital								
PRJ455U2071									
Restricted Funds				3,500,000	3,500,000				
Project Total				3,500,000	3,500,000				
68	Lease-Purchase Campus Infrastructure Upgrade								
PRJ455U2056									
Restricted Funds				3,500,000	3,500,000				
Project Total				3,500,000	3,500,000				
69	Renovate Old Pharmacy Building for Biology, Design								
PRJ455U2031									
Restricted Funds				3,500,000	3,500,000				
Project Total				3,500,000	3,500,000				

**K - Postsecondary Education****Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
70      Lease-Purchase Large Scale Computing								
PRJ455U1978								
Restricted Funds			3,500,000	3,500,000				
Project Total			3,500,000	3,500,000				
71      Lease-Purchase Data Center Hardware - Hospital Pool								
PRJ455U2103								
Restricted Funds			3,350,000	3,350,000				
Project Total			3,350,000	3,350,000				
72      Renovate Dentistry Clinic in Kentucky Clinic								
PRJ455U1985								
Restricted Funds			3,320,000	3,320,000				
Project Total			3,320,000	3,320,000				
73      Renovate/Expand DLAR Quarantine Facility Spindletop								
PRJ455U1997								
Restricted Funds			3,288,000	3,288,000				
Project Total			3,288,000	3,288,000				
74      Relocate and Expand Dentistry Faculty Practice								
PRJ455U2033								
Restricted Funds			3,100,000	3,100,000				
Project Total			3,100,000	3,100,000				
75      Renovate Nursing Building								
PRJ455U2029								
Restricted Funds			1,988,000	1,988,000				
Federal Funds			1,100,000	1,100,000				
Project Total			3,088,000	3,088,000				
76      Construct Golf Practice Area								
PRJ455U2041								
Other Funds			3,000,000	3,000,000				
Project Total			3,000,000	3,000,000				

**K - Postsecondary Education****Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
77 Renovate Dentistry Class Lab								
PRJ455U1999								
Restricted Funds			3,000,000	3,000,000				
Project Total			3,000,000	3,000,000				
78 Construct Cancer Education Facility - Hospital								
PRJ455U2078								
Restricted Funds			3,000,000	3,000,000				
Project Total			3,000,000	3,000,000				
79 Renovate Reynolds Building, Phase 1								
PRJ455U2049								
Restricted Funds			3,000,000	3,000,000				
Project Total			3,000,000	3,000,000				
80 Purchase Registration and Scheduling System								
PRJ455U2112								
Restricted Funds			3,000,000	3,000,000				
Project Total			3,000,000	3,000,000				
81 Purchase Upgrade - HIS Computing Facility								
PRJ455U2075								
Restricted Funds			2,900,000	2,900,000				
Project Total			2,900,000	2,900,000				
82 Renovate Central Computing Facility								
PRJ455U1981								
Restricted Funds			2,813,000	2,813,000				
Project Total			2,813,000	2,813,000				
83 Renovate Blazer Hall Cafeteria								
PRJ455U2001								
Agency Bonds			2,800,000	2,800,000				
Project Total			2,800,000	2,800,000				
84 Construct Stadium Suite Addition								
PRJ455U2040								
Other Funds			2,750,000	2,750,000				
Project Total			2,750,000	2,750,000				

**K - Postsecondary Education****Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
85 Purchase Telephone System Replacement Pool								
PRJ455U2104								
Restricted Funds			2,700,000	2,700,000				
Project Total			2,700,000	2,700,000				
86 Renovate Student Center Food Court								
PRJ455U2005								
Agency Bonds			2,675,000	2,675,000				
Project Total			2,675,000	2,675,000				
87 Repair, Upgrade, Improve Building Elevator Systems								
PRJ455U2063								
Restricted Funds			2,540,000	2,540,000				
Project Total			2,540,000	2,540,000				
88 Convert Hunt Morgan Space to Class Lab								
PRJ455U2030								
Restricted Funds			2,500,000	2,500,000				
Project Total			2,500,000	2,500,000				
89 Renovate Teaching Space in the Chemistry/Physics Building								
PRJ455U2027								
Restricted Funds			2,500,000	2,500,000				
Project Total			2,500,000	2,500,000				
90 Implement Medication Bar Coding System								
PRJ455U2086								
Restricted Funds			2,500,000	2,500,000				
Project Total			2,500,000	2,500,000				
91 Renovate Diagnostic Treatment Services - Hospital								
PRJ455U2111								
Restricted Funds			2,500,000	2,500,000				
Project Total			2,500,000	2,500,000				
92 Lease-Purchase Data Repository System								
PRJ455U2097								
Restricted Funds			2,500,000	2,500,000				
Project Total			2,500,000	2,500,000				

**K - Postsecondary Education****Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>93 Lease-Purchase Data Center Infrastructure</b>								
PRJ455U1980								
Restricted Funds			2,500,000	2,500,000				
<b>Project Total</b>			<b>2,500,000</b>	<b>2,500,000</b>				
<b>94 Repair Stadium Structure</b>								
PRJ455U2039								
Other Funds			2,500,000	2,500,000				
<b>Project Total</b>			<b>2,500,000</b>	<b>2,500,000</b>				
<b>95 Renovate Parking Structure #3 - Hospital</b>								
PRJ455U2094								
Restricted Funds			2,485,000	2,485,000				
<b>Project Total</b>			<b>2,485,000</b>	<b>2,485,000</b>				
<b>96 Renovate Koinonia House</b>								
PRJ455U1983								
Restricted Funds			2,371,000	2,371,000				
<b>Project Total</b>			<b>2,371,000</b>	<b>2,371,000</b>				
<b>97 Upgrade Critical Care Facility - Hospital</b>								
PRJ455U2072								
Restricted Funds			2,200,000	2,200,000				
<b>Project Total</b>			<b>2,200,000</b>	<b>2,200,000</b>				
<b>98 Lease-Purchase Enterprise Storage System</b>								
PRJ455U1979								
Restricted Funds			2,200,000	2,200,000				
<b>Project Total</b>			<b>2,200,000</b>	<b>2,200,000</b>				
<b>99 Repair, Upgrade, Improve Civil/Site Infrastructure</b>								
PRJ455U2018								
Restricted Funds			2,200,000	2,200,000				
<b>Project Total</b>			<b>2,200,000</b>	<b>2,200,000</b>				
<b>100 Renovate Vivarium in Central DLAR Facility Phase II</b>								
PRJ455U2003								
Restricted Funds			2,176,000	2,176,000				
<b>Project Total</b>			<b>2,176,000</b>	<b>2,176,000</b>				

**K - Postsecondary Education****Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>101 Renovate Space in McVey Hall</b>								
PRJ455U2028								
Restricted Funds			2,150,000	2,150,000				
<b>Project Total</b>			<b>2,150,000</b>	<b>2,150,000</b>				
<b>102 Construct Hall of Fame Plaza</b>								
PRJ455U2042								
Other Funds			2,100,000	2,100,000				
<b>Project Total</b>			<b>2,100,000</b>	<b>2,100,000</b>				
<b>103 Replace Radiology Information System</b>								
PRJ455U2087								
Restricted Funds			2,000,000	2,000,000				
<b>Project Total</b>			<b>2,000,000</b>	<b>2,000,000</b>				
<b>104 Construct Physicians Services Facilities - Hospital</b>								
PRJ455U2080								
Restricted Funds			2,000,000	2,000,000				
<b>Project Total</b>			<b>2,000,000</b>	<b>2,000,000</b>				
<b>105 Renovate Soccer Press Box/Seating Addition</b>								
PRJ455U2038								
Other Funds			2,000,000	2,000,000				
<b>Project Total</b>			<b>2,000,000</b>	<b>2,000,000</b>				
<b>106 Lease-Purchase Remote Site Fiber</b>								
PRJ455U2057								
Restricted Funds			2,000,000	2,000,000				
<b>Project Total</b>			<b>2,000,000</b>	<b>2,000,000</b>				
<b>107 Renovate Kitchen - Hospital</b>								
PRJ455U2110								
Restricted Funds			2,000,000	2,000,000				
<b>Project Total</b>			<b>2,000,000</b>	<b>2,000,000</b>				
<b>108 Upgrade Surgical Services - Hospital</b>								
PRJ455U2108								
Restricted Funds			2,000,000	2,000,000				
<b>Project Total</b>			<b>2,000,000</b>	<b>2,000,000</b>				

**K - Postsecondary Education****Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
109 Purchase Dentistry Billing System Phase III								
PRJ455U2047								
Restricted Funds			2,000,000	2,000,000				
Project Total			2,000,000	2,000,000				
110 Lease-Purchase Data Storage Equipment and Software Pool								
PRJ455U2100								
Restricted Funds			1,950,000	1,950,000				
Project Total			1,950,000	1,950,000				
111 Lease-Purchase Data Warehouse/Infrastructure								
PRJ455U2050								
Restricted Funds			1,800,000	1,800,000				
Project Total			1,800,000	1,800,000				
112 Purchase Identity Management System								
PRJ455U2098								
Restricted Funds			1,750,000	1,750,000				
Project Total			1,750,000	1,750,000				
113 Lease-Purchase Campus Call Center System								
PRJ455U2052								
Restricted Funds			1,500,000	1,500,000				
Project Total			1,500,000	1,500,000				
114 Lease-Purchase Network Security Hardware								
PRJ455U1982								
Restricted Funds			1,500,000	1,500,000				
Project Total			1,500,000	1,500,000				
115 Purchase Radiofrequency Identification System								
PRJ455U2106								
Restricted Funds			1,500,000	1,500,000				
Project Total			1,500,000	1,500,000				
116 Purchase Managed Care Enterprise								
PRJ455U2074								
Restricted Funds			1,160,000	1,160,000				
Project Total			1,160,000	1,160,000				

**K - Postsecondary Education****Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>117 Purchase Upgraded Communication Infrastructure</b>								
PRJ455U2048								
Restricted Funds			1,014,000	1,014,000				
<b>Project Total</b>			<b>1,014,000</b>	<b>1,014,000</b>				
<b>118 Renovate Office Space in Funkhouser</b>								
PRJ455U2032								
Restricted Funds			1,000,000	1,000,000				
<b>Project Total</b>			<b>1,000,000</b>	<b>1,000,000</b>				
<b>119 Expand Clinical Enterprise Data Center Network Pool</b>								
PRJ455U2101								
Restricted Funds			1,000,000	1,000,000				
<b>Project Total</b>			<b>1,000,000</b>	<b>1,000,000</b>				
<b>120 Renovate Third Floor Little Library</b>								
PRJ455U1987								
Restricted Funds			1,000,000	1,000,000				
<b>Project Total</b>			<b>1,000,000</b>	<b>1,000,000</b>				
<b>121 Purchase Upgrade Integrated Library System</b>								
PRJ455U1990								
Restricted Funds			1,000,000	1,000,000				
<b>Project Total</b>			<b>1,000,000</b>	<b>1,000,000</b>				
<b>122 Renovate Teaching Space in the Funkhouser Building</b>								
PRJ455U2035								
Restricted Funds			1,000,000	1,000,000				
<b>Project Total</b>			<b>1,000,000</b>	<b>1,000,000</b>				
<b>123 Lease-Purchase UPS System</b>								
PRJ455U1994								
Restricted Funds			941,000	941,000				
<b>Project Total</b>			<b>941,000</b>	<b>941,000</b>				
<b>124 Lease-Purchase Mainframe Computer - Hospital</b>								
PRJ455U2083								
Restricted Funds			800,000	800,000				
<b>Project Total</b>			<b>800,000</b>	<b>800,000</b>				



**K - Postsecondary Education****Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010			
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
125	Purchase Upgrade for Servers								
PRJ455U2076									
Restricted Funds				800,000	800,000				
Project Total				800,000	800,000				
126	Handicapped Access Pool								
PRJ455U2023									
Restricted Funds				800,000	800,000				
Project Total				800,000	800,000				
127	Purchase Staff Scheduling System - Hospital								
PRJ455U2105									
Restricted Funds				750,000	750,000				
Project Total				750,000	750,000				
128	Purchase Document Scanning System								
PRJ455U2099									
Restricted Funds				700,000	700,000				
Project Total				700,000	700,000				
129	Purchase Paging Software - Hospital								
PRJ455U2113									
Restricted Funds				700,000	700,000				
Project Total				700,000	700,000				
130	Purchase Police Communications Equipment								
PRJ455U1995									
Restricted Funds				600,000	600,000				
Project Total				600,000	600,000				
131	Purchase Shelving for Storage Facility								
PRJ455U2008									
Restricted Funds				525,000	525,000				
Project Total				525,000	525,000				
132	Install Emergency Generator Computing Facility								
PRJ455U1993									
Restricted Funds				500,000	500,000				
Project Total				500,000	500,000				

**K - Postsecondary Education****Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>133 Purchase Compact Shelving - Fine Arts Library</b>								
PRJ455U2007								
Restricted Funds			500,000	500,000				
<b>Project Total</b>			<b>500,000</b>	<b>500,000</b>				
<b>134 Purchase Digital Imaging Equipment</b>								
PRJ455U2016								
Restricted Funds			311,000	311,000				
<b>Project Total</b>			<b>311,000</b>	<b>311,000</b>				
<b>135 Purchase Electrospray LC Tandem Mass Spectrometer</b>								
PRJ455U2011								
Restricted Funds			290,000	290,000				
<b>Project Total</b>			<b>290,000</b>	<b>290,000</b>				
<b>136 Purchase 400 MHz NMR Spectrometer</b>								
PRJ455U2010								
Restricted Funds			275,000	275,000				
<b>Project Total</b>			<b>275,000</b>	<b>275,000</b>				
<b>137 Purchase Precision Machining System</b>								
PRJ455U2014								
Restricted Funds			250,000	250,000				
<b>Project Total</b>			<b>250,000</b>	<b>250,000</b>				
<b>138 Purchase Physical Chemistry Teaching Laboratory</b>								
PRJ455U2012								
Restricted Funds			240,000	240,000				
<b>Project Total</b>			<b>240,000</b>	<b>240,000</b>				
<b>139 Purchase Circular Dichroism Spectrometer</b>								
PRJ455U2013								
Restricted Funds			210,000	210,000				
<b>Project Total</b>			<b>210,000</b>	<b>210,000</b>				
<b>140 Upgrade Audio/Visual Equipment Guignol Theatre</b>								
PRJ455U2015								
Restricted Funds			210,000	210,000				
<b>Project Total</b>			<b>210,000</b>	<b>210,000</b>				

**K - Postsecondary Education****Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
141 Purchase Metabolic Instructional System								
PRJ455U2009								
Restricted Funds			210,000	210,000				
Project Total			210,000	210,000				
142 Guaranteed Energy Savings Performance Contracts								
PRJ455U2082								
Restricted Funds								
Project Total								
143 Lease Med College Off-Campus Clinic - Fayette County								
PRJ455U5020								
Restricted Funds								
Project Total								
144 Lease Health Affairs Office #2 - Fayette County								
PRJ455U5019								
Restricted Funds								
Project Total								
145 Lease - E-cavern								
PRJ455U5018								
Restricted Funds								
Project Total								
146 Lease Kentucky Utilities Building - Fayette County								
PRJ455U5017								
Restricted Funds								
Project Total								
147 Lease Administrative Office - Fayette County								
PRJ455U5016								
Restricted Funds								
Project Total								
148 Lease Blazer Parkway - Fayette County								
PRJ455U5015								
Restricted Funds								
Project Total								

**K - Postsecondary Education****Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>149      Lease Med Center Off-Campus Facility #1 - Fayette County</b>								
PRJ455U5014								
Restricted Funds								
<b>Project Total</b>								
<b>150      Lease Med Center Grant Project #2 - Fayette County</b>								
PRJ455U5013								
Restricted Funds								
<b>Project Total</b>								
<b>151      Lease Med Center Grants Projects #1 - Fayette County</b>								
PRJ455U5012								
Restricted Funds								
<b>Project Total</b>								
<b>152      Lease Health Affairs Office #4 - Fayette County</b>								
PRJ455U5011								
Restricted Funds								
<b>Project Total</b>								
<b>153      Health Affairs Office Lease #3 - Fayette County</b>								
PRJ455U5010								
Restricted Funds								
<b>Project Total</b>								
<b>154      Lease Health Affairs Office - Fayette County</b>								
PRJ455U5009								
Restricted Funds								
<b>Project Total</b>								
<b>155      Lease Good Sam - Hospital - Fayette County</b>								
PRJ455U5008								
Restricted Funds								
<b>Project Total</b>								
<b>156      Lease Grants Projects #2 - Fayette County</b>								
PRJ455U5007								
Restricted Funds								
<b>Project Total</b>								

**K - Postsecondary Education****Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>157 Lease Off Campus #3 - Fayette County</b>								
PRJ455U5006								
Restricted Funds								
<b>Project Total</b>								
<b>158 Lease Off Campus #2 - Fayette County</b>								
PRJ455U5005								
Restricted Funds								
<b>Project Total</b>								
<b>159 Lease Off Campus #1 - Fayette County</b>								
PRJ455U5004								
Restricted Funds								
<b>Project Total</b>								
<b>160 Lease Rural Health Expansion - Hazard Perry County</b>								
PRJ455U5003								
Restricted Funds								
<b>Project Total</b>								
<b>161 Lease Grants Projects #1 - Fayette County</b>								
PRJ455U5002								
Restricted Funds								
<b>Project Total</b>								
<b>162 Lease Med Center Off Campus Facility #2 - Fayette County</b>								
PRJ455U5000								
Restricted Funds								
<b>Project Total</b>								
<b>163 Construct New Housing</b>								
PRJ455U2058								
Agency Bonds			28,000,000		(28,000,000)			
<b>Project Total</b>			<b>28,000,000</b>		<b>(28,000,000)</b>			
<b>164 Sanitary Sewer Expansion/Underground Utilities Expansion and Replacement</b>								
PRJ455U2022								
Agency Bonds			10,000,000	10,000,000				
<b>Project Total</b>			<b>10,000,000</b>	<b>10,000,000</b>				

## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

**K - Postsecondary Education****Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>165 Upgrade Existing Dorms for Housing</b>								
PRJ455U2060								
Agency Bonds			7,000,000		(7,000,000)			
<b>Project Total</b>			<b>7,000,000</b>		<b>(7,000,000)</b>			
<b>TOTAL CAPITAL</b>			<b>1,482,687,000</b>	<b>1,447,687,000</b>	<b>(35,000,000)</b>			

**K - Postsecondary Education****Operating Budget****University of Louisville**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	186,288,900	186,288,900		172,600,700	190,461,200	17,860,500	172,406,400	191,266,900	18,860,500
Restricted Funds	560,263,400	560,263,400		560,263,400	581,119,400	20,856,000	560,263,400	602,808,300	42,544,900
Federal Funds	115,855,900	115,855,900		115,855,900	119,679,900	3,824,000	115,855,900	123,628,500	7,772,600
<b>Regular Total Funds</b>	<b>862,408,200</b>	<b>862,408,200</b>		<b>848,720,000</b>	<b>891,260,500</b>	<b>42,540,500</b>	<b>848,525,700</b>	<b>917,703,700</b>	<b>69,178,000</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>862,408,200</b>	<b>862,408,200</b>		<b>848,720,000</b>	<b>891,260,500</b>	<b>42,540,500</b>	<b>848,525,700</b>	<b>917,703,700</b>	<b>69,178,000</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	515,722,400	515,722,400		503,782,500	529,478,500	25,696,000	503,533,900	544,735,000	41,201,100
Operating Expenses	234,562,300	234,562,300		233,554,200	245,566,900	12,012,700	233,787,000	254,016,400	20,229,400
Grants, Loans, Benefits	74,175,200	74,175,200		72,508,300	76,206,600	3,698,300	72,473,600	78,403,600	5,930,000
Debt Service	15,222,000	15,222,000		16,652,700	16,652,700		16,519,400	16,519,400	
Capital Outlay	22,726,300	22,726,300		22,222,300	23,355,800	1,133,500	22,211,800	24,029,300	1,817,500
<b>TOTAL EXPENDITURES</b>	<b>862,408,200</b>	<b>862,408,200</b>		<b>848,720,000</b>	<b>891,260,500</b>	<b>42,540,500</b>	<b>848,525,700</b>	<b>917,703,700</b>	<b>69,178,000</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	186,288,900	186,288,900		172,600,700	170,608,400	(1,992,300)	172,406,400	170,414,100	(1,992,300)
Restricted Funds	560,263,400	560,263,400		560,263,400	581,119,400	20,856,000	560,263,400	602,808,300	42,544,900
Federal Funds	115,855,900	115,855,900		115,855,900	119,679,900	3,824,000	115,855,900	123,628,500	7,772,600
<b>Regular Total Funds</b>	<b>862,408,200</b>	<b>862,408,200</b>		<b>848,720,000</b>	<b>871,407,700</b>	<b>22,687,700</b>	<b>848,525,700</b>	<b>896,850,900</b>	<b>48,325,200</b>
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>862,408,200</b>	<b>862,408,200</b>		<b>848,720,000</b>	<b>871,407,700</b>	<b>22,687,700</b>	<b>848,525,700</b>	<b>896,850,900</b>	<b>48,325,200</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund					19,852,800	19,852,800		20,852,800	20,852,800
<b>TOTAL ADDITIONAL</b>					<b>19,852,800</b>	<b>19,852,800</b>		<b>20,852,800</b>	<b>20,852,800</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 CONT Restoration of Base</b>									
ABR460U0007 Provides General Funds to restore base to revised FY 2007-2008 level.									
General Fund					19,752,800	19,752,800		19,752,800	19,752,800
<b>Project Total</b>					<b>19,752,800</b>	<b>19,752,800</b>		<b>19,752,800</b>	<b>19,752,800</b>
<b>2 CONT Equine Industry Program</b>									
ABR460U0008 Operating expenses for Equine Industry Program									
General Fund					100,000	100,000		1,100,000	1,100,000
<b>Project Total</b>					<b>100,000</b>	<b>100,000</b>		<b>1,100,000</b>	<b>1,100,000</b>

## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

**K - Postsecondary Education****Operating Budget****University of Louisville**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>TOTAL ADDITIONAL</b>					<b>19,852,800</b>	<b>19,852,800</b>		<b>20,852,800</b>	<b>20,852,800</b>



**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

3/13/08 1:11 pm

**UNIVERSITY OF LOUISVILLE**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

**"Debt Service:** Included in the above General Fund appropriation is \$7,500,600 in fiscal year 2008-2009 and \$7,348,800 in fiscal year 2009-2010 for debt service for previously issued bonds."

**"Quality and Charity Care Trust Agreement:** Included in the above General Fund appropriation is \$20,246,500 in fiscal year 2008-2009 and \$20,204,000 in fiscal year 2009-2010 to fulfill the Commonwealth's contractual obligation relating to indigent care furnished via the Quality and Charity Care Trust Agreement. The amount in fiscal year 2008-2009 includes \$403,600 to accommodate underfunding provided in fiscal year 2007-2008. Notwithstanding KRS 45.229, the General Fund appropriation related to the Quality and Charity Trust Agreement in fiscal year 2008-2009 shall not lapse but shall carry forward."

The State/Executive Branch Budget Bill, Part II, Capital Projects Budget, includes language provisions as follows:

Relating to the authorization of \$60,000,000 Other Funds in fiscal year 2008-2009 for project 002. Expand Ambulatory Care Building Academic Addition:

**"Authorization:** The above authorization is approved pursuant to KRS 45.763."

Relating to the authorization of \$30,000,000 Other Funds in fiscal year 2008-2009 for project 008. Purchase Land Near Belknap Campus South:

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**"Authorization:** The above authorization is approved pursuant to KRS 45.763."

Relating to the authorization of \$29,668,000 Other Funds in fiscal year 2008-2009 for project 009. Construct Health Sciences Campus Steam/Chilled Water Plant II:

**"Authorization:** The above authorization is approved pursuant to KRS 45.763."

Relating to the authorization of \$10,050,000 Other Funds in fiscal year 2008-2009 for project 012. Renovate Shelby Campus Infrastructure:

**"Authorization:** The above authorization is approved pursuant to KRS 45.763."

The Executive Branch Budget supporting documents provide:

"The Executive Budget includes \$20,246,500 in fiscal year 2008-09 and \$20,204,000 in fiscal year 2009-10 from the General Fund for the Quality and Charity Care Trust Fund agreement. The fiscal year 2008-09 amount includes \$403,600 to accommodate the underfunding of the amount needed in fiscal year 2007-08."

"The Executive Budget includes \$3,245,000 in fiscal year 2008 from the General Fund in the Council on Postsecondary Education's Budget for one half-years debt service for a capital project in Part II of the Executive Appropriations Act."

**HOUSE REPORT**

The House concurs with the Branch with the following changes:

The House increases General Fund support by \$19,752,800 in each fiscal year, restoring the base General Fund appropriation to the revised fiscal year 2007-2008 amount, net debt service and fund transfers.

The House reduces General Fund support totaling \$1,992,300 in each fiscal year, reflecting the transfer of Metropolitan College from UofL to the Cabinet for Economic Development.

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provisions:

**"Equine Industry Program:** Included in the above General Fund appropriation is \$100,000 in each fiscal year for operating expenses of the Equine Industry Program within the University of Louisville College of Business."

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The House makes a technical correction to increase the Restricted Fund amounts totaling \$20,856,000 in fiscal year 2008-2009 and \$42,544,900 in fiscal year 2009-2010 to reflect the biennial budget request of the institution. The State/Executive Branch Budget Bill carried the fiscal year 2007-2008 amounts.

The House makes a technical correction to increase the Federal Fund amounts totaling \$3,824,000 in fiscal year 2008-2009 and \$7,772,600 in fiscal year 2009-2010 to reflect the biennial budget request of the institution. The State/Executive Branch Budget Bill carried the fiscal year 2007-2008 amounts.

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**K - Postsecondary Education****Capital Budget****University of Louisville**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>									
Restricted Funds	5,000,000	5,000,000		96,866,000	448,798,000	351,932,000	7,888,200	7,988,200	100,000
Federal Funds				15,320,000	15,320,000		10,546,500	10,546,500	
Agency Bonds				148,265,000	100,530,000	(47,735,000)			
Other Funds	67,000,000	67,000,000		215,283,000	263,018,000	47,735,000	159,000	159,000	
<b>TOTAL CAPITAL</b>	<b>72,000,000</b>	<b>72,000,000</b>		<b>475,734,000</b>	<b>827,666,000</b>	<b>351,932,000</b>	<b>18,593,700</b>	<b>18,693,700</b>	<b>100,000</b>
<b>II. CAPITAL PROJECTS</b>									
<b>1</b>	<b>Expand Papa John's Cardinal Stadium</b>								
PRJ460U2167									
Restricted Funds	5,000,000	5,000,000							
Other Funds	67,000,000	67,000,000							
<b>Project Total</b>	<b>72,000,000</b>	<b>72,000,000</b>							
<b>2</b>	<b>Expand Ambulatory Care Building Academic Addition</b>								
PRJ460U2124									
Other Funds				60,000,000	60,000,000				
<b>Project Total</b>				<b>60,000,000</b>	<b>60,000,000</b>				
<b>3</b>	<b>Expand and Renovate - Dental School</b>								
PRJ460U2173									
Restricted Funds				4,000,000	4,000,000				
Agency Bonds				38,700,000	38,700,000				
<b>Project Total</b>				<b>42,700,000</b>	<b>42,700,000</b>				
<b>4</b>	<b>Construct 500 Bed Residence Hall</b>								
PRJ460U2168									
Other Funds				40,130,000	40,130,000				
<b>Project Total</b>				<b>40,130,000</b>	<b>40,130,000</b>				
<b>5</b>	<b>Construct Health Sciences Campus Parking Structure III</b>								
PRJ460U2208									
Agency Bonds				38,735,000		(38,735,000)			
Other Funds					38,735,000	38,735,000			
<b>Project Total</b>				<b>38,735,000</b>	<b>38,735,000</b>				

**K - Postsecondary Education****Capital Budget****University of Louisville**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
6 Purchase Land Near Health Sciences Campus - Parcel I								
PRJ460U2144								
Other Funds			34,246,000	34,246,000				
Project Total			34,246,000	34,246,000				
7 Construct Health Sciences Campus Parking Structure II								
PRJ460U2130								
Agency Bonds			30,700,000	30,700,000				
Project Total			30,700,000	30,700,000				
8 Purchase Land Near Belknap Campus South								
PRJ460U2339								
Other Funds			30,000,000	30,000,000				
Project Total			30,000,000	30,000,000				
9 Construct Health Sciences Campus Steam/Chilled Water Plant II								
PRJ460U2215								
Other Funds			29,668,000	29,668,000				
Project Total			29,668,000	29,668,000				
10 Renovate Capital Renewal Pool								
PRJ460U2145								
Restricted Funds			28,265,000	28,265,000				
Project Total			28,265,000	28,265,000				
11 Construct Health Sciences Campus Research III Additional								
PRJ460U5003								
Agency Bonds			15,800,000	15,800,000				
Project Total			15,800,000	15,800,000				
12 Renovate Shelby Campus Infrastructure								
PRJ460U2131								
Other Funds			10,050,000	10,050,000				
Project Total			10,050,000	10,050,000				
13 Purchase Land Support Service (Northeast Quad)								
PRJ460U2119								
Other Funds			10,000,000	10,000,000				
Project Total			10,000,000	10,000,000				

**K - Postsecondary Education****Capital Budget****University of Louisville**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
14 Expand Student Activities Center								
PRJ460U2340								
Agency Bonds			9,960,000	9,960,000				
Project Total			9,960,000	9,960,000				
15 Purchase Central Station Property								
PRJ460U5002								
Agency Bonds			9,000,000		(9,000,000)			
Other Funds				9,000,000	9,000,000			
Project Total			9,000,000	9,000,000				
16 Purchase Land Near Papa John's Stadium								
PRJ460U2213								
Restricted Funds			7,000,000	7,000,000				
Project Total			7,000,000	7,000,000				
17 Renovate Ekstrom Library - Additional Reauthorization (\$22,081,000 Restricted Funds)								
PRJ460U2162								
Restricted Funds			6,757,000	6,757,000				
Project Total			6,757,000	6,757,000				
18 Construct Westside Dining Facility								
PRJ460U5001								
Agency Bonds			5,370,000	5,370,000				
Project Total			5,370,000	5,370,000				
19 Renovate Natural Science Building - Additional Reauthorization (\$13,380,000 Restricted Funds)								
PRJ460U2117								
Restricted Funds			4,710,000	4,710,000				
Project Total			4,710,000	4,710,000				
20 Purchase Computer Processing System								
PRJ460U2136								
Restricted Funds			4,000,000	4,000,000				
Project Total			4,000,000	4,000,000				

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Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>21 Utility Distribution - South Belknap Campus - Additional Reauthorization (\$6,821,000 Restricted Funds)</b>								
PRJ460U2161								
Restricted Funds			3,549,000	3,549,000				
<b>Project Total</b>			<b>3,549,000</b>	<b>3,549,000</b>				
<b>22 Expand and Renovate Founders Union Building - Additional Reauthorization (\$12,190,000 Restricted Funds)</b>								
PRJ460U2165								
Restricted Funds			3,447,000	3,447,000				
<b>Project Total</b>			<b>3,447,000</b>	<b>3,447,000</b>				
<b>23 Construct Boathouse for Women's Rowing Program</b>								
PRJ460U2121								
Restricted Funds			3,370,000	3,370,000				
<b>Project Total</b>			<b>3,370,000</b>	<b>3,370,000</b>				
<b>24 Renovate Housing Capital Renewal Pool - Additional Reauthorization (\$710,000 Restricted Funds)</b>								
PRJ460U2148								
Restricted Funds			3,210,000	3,210,000				
<b>Project Total</b>			<b>3,210,000</b>	<b>3,210,000</b>				
<b>25 Purchase Magnetic Resonance Imaging System</b>								
PRJ460U2187								
Federal Funds			3,000,000	3,000,000				
<b>Project Total</b>			<b>3,000,000</b>	<b>3,000,000</b>				
<b>26 Expand College of Business for Equine Industry</b>								
PRJ460U2338								
Restricted Funds			3,000,000	3,000,000				
<b>Project Total</b>			<b>3,000,000</b>	<b>3,000,000</b>				
<b>27 Expand and Renovate Oppenheimer Hall</b>								
PRJ460U2125								
Restricted Funds			2,725,000	2,725,000				
<b>Project Total</b>			<b>2,725,000</b>	<b>2,725,000</b>				
<b>28 Purchase Magnetic Resonance Imaging Equipment</b>								
PRJ460U2197								
Federal Funds						2,500,000	2,500,000	
<b>Project Total</b>						<b>2,500,000</b>	<b>2,500,000</b>	



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Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>29 Purchase Positron Emission Tomography System</b>								
PRJ460U2188								
Federal Funds			2,500,000	2,500,000				
<b>Project Total</b>			<b>2,500,000</b>	<b>2,500,000</b>				
<b>30 Purchase Electronic Research Information System</b>								
PRJ460U2143								
Restricted Funds			1,210,000	1,210,000		1,210,000	1,210,000	
<b>Project Total</b>			<b>1,210,000</b>	<b>1,210,000</b>		<b>1,210,000</b>	<b>1,210,000</b>	
<b>31 Renovate Kersey Library - Additional Reauthorization (\$4,630,000 Restricted Funds)</b>								
PRJ460U2160								
Restricted Funds			2,393,000	2,393,000				
<b>Project Total</b>			<b>2,393,000</b>	<b>2,393,000</b>				
<b>32 Purchase Land Near Health Sciences Campus Parcel II - Additional Reauthorization (\$3,875,000 Restricted Funds)</b>								
PRJ460U2172								
Restricted Funds			2,159,000	2,159,000				
<b>Project Total</b>			<b>2,159,000</b>	<b>2,159,000</b>				
<b>33 Purchase Magnetoencephalography System</b>								
PRJ460U2210								
Restricted Funds			430,000	430,000				
Federal Funds			1,670,000	1,670,000				
<b>Project Total</b>			<b>2,100,000</b>	<b>2,100,000</b>				
<b>34 Construct Physical Plant Space in Health Sciences Campus Garage</b>								
PRJ460U2209								
Restricted Funds			2,027,000	2,027,000				
<b>Project Total</b>			<b>2,027,000</b>	<b>2,027,000</b>				
<b>35 Purchase Storage System</b>								
PRJ460U2128								
Restricted Funds			2,000,000	2,000,000				
<b>Project Total</b>			<b>2,000,000</b>	<b>2,000,000</b>				

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Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>36 Purchase Robotic Cranes (2) for Automated Book</b>								
PRJ460U2157								
Restricted Funds						1,995,000	1,995,000	
<b>Project Total</b>						<b>1,995,000</b>	<b>1,995,000</b>	
<b>37 Renovate Research Resource Center Cage Wash Area</b>								
PRJ460U2211								
Restricted Funds			1,484,000	1,484,000				
Federal Funds			500,000	500,000				
<b>Project Total</b>			<b>1,984,000</b>	<b>1,984,000</b>				
<b>38 Purchase Visualization System (Planetarium)</b>								
PRJ460U2134								
Restricted Funds						1,900,000	1,900,000	
<b>Project Total</b>						<b>1,900,000</b>	<b>1,900,000</b>	
<b>39 Renovate Gross Anatomy Lab</b>								
PRJ460U2206								
Restricted Funds			1,808,000	(954,000)	(2,762,000)			
<b>Project Total</b>			<b>1,808,000</b>	<b>(954,000)</b>	<b>(2,762,000)</b>			
<b>40 Renovate Medical School Tower 55A Phase I - Additional Reauthorization (\$4,225,000 Restricted Funds)</b>								
PRJ460U2166								
Restricted Funds			1,592,000	1,592,000				
<b>Project Total</b>			<b>1,592,000</b>	<b>1,592,000</b>				
<b>41 Purchase Transmission Electron Microscope</b>								
PRJ460U2151								
Federal Funds						1,500,000	1,500,000	
<b>Project Total</b>						<b>1,500,000</b>	<b>1,500,000</b>	
<b>42 Purchase High Resolution Tandem Mass Spectrometer</b>								
PRJ460U2156								
Federal Funds						1,500,000	1,500,000	
<b>Project Total</b>						<b>1,500,000</b>	<b>1,500,000</b>	

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Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>43 Purchase Computational Cluster System</b>								
PRJ460U2177								
Restricted Funds						1,200,000	1,200,000	
<b>Project Total</b>						<b>1,200,000</b>	<b>1,200,000</b>	
<b>44 Purchase Low Pressure Chemical Vapor Deposition Machine and Low Temperature Oxide System</b>								
PRJ460U2181								
Federal Funds			1,000,000	1,000,000				
<b>Project Total</b>			<b>1,000,000</b>	<b>1,000,000</b>				
<b>45 Lease Digital Output System</b>								
PRJ460U2135								
Restricted Funds			1,000,000	1,000,000				
<b>Project Total</b>			<b>1,000,000</b>	<b>1,000,000</b>				
<b>46 Purchase Robotic Telescope System</b>								
PRJ460U2149								
Federal Funds			1,000,000	1,000,000				
<b>Project Total</b>			<b>1,000,000</b>	<b>1,000,000</b>				
<b>47 Purchase Networking System - Additional</b>								
PRJ460U2140								
Restricted Funds			1,000,000	4,000,000	3,000,000			
<b>Project Total</b>			<b>1,000,000</b>	<b>4,000,000</b>	<b>3,000,000</b>			
<b>48 Construct Student Health Facility - Additional Reauthorization (\$6,650,000 Restricted Funds)</b>								
PRJ460U2174								
Restricted Funds			990,000	990,000				
<b>Project Total</b>			<b>990,000</b>	<b>990,000</b>				
<b>49 Purchase Plastic Sintering Machine</b>								
PRJ460U2194								
Federal Funds						900,000	900,000	
<b>Project Total</b>						<b>900,000</b>	<b>900,000</b>	
<b>50 Purchase Artificial Turf Practice Field Facility</b>								
PRJ460U2122								
Restricted Funds			865,000	865,000				
<b>Project Total</b>			<b>865,000</b>	<b>865,000</b>				

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Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>51 Construct Diversity Center for Excellence - Additional Reauthorization (\$5,898,000 Restricted Funds)</b>								
PRJ460U2129								
Other Funds			830,000	830,000				
<b>Project Total</b>			<b>830,000</b>	<b>830,000</b>				
<b>52 Purchase Additive Microdeposition Machine</b>								
PRJ460U2196								
Federal Funds						825,000	825,000	
<b>Project Total</b>						<b>825,000</b>	<b>825,000</b>	
<b>53 Purchase Focused Ion Beam Microscope</b>								
PRJ460U2152								
Federal Funds						800,000	800,000	
<b>Project Total</b>						<b>800,000</b>	<b>800,000</b>	
<b>54 Purchase Laser Jet Cutting System</b>								
PRJ460U2193								
Federal Funds			750,000	750,000				
<b>Project Total</b>			<b>750,000</b>	<b>750,000</b>				
<b>55 Purchase Plastic Deposition Machine</b>								
PRJ460U2191								
Federal Funds			750,000	750,000				
<b>Project Total</b>			<b>750,000</b>	<b>750,000</b>				
<b>56 Purchase Intermediate Voltage Transmission Electron Microscope</b>								
PRJ460U2127								
Restricted Funds			665,500	665,500				
<b>Project Total</b>			<b>665,500</b>	<b>665,500</b>				
<b>57 Purchase Direct Metal Additive Fabrication Machine</b>								
PRJ460U2192								
Federal Funds			650,000	650,000				
<b>Project Total</b>			<b>650,000</b>	<b>650,000</b>				

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Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>58 Purchase PCs, Printers, Scanners for Libraries</b>								
PRJ460U2137								
Restricted Funds			159,000	159,000		158,500	158,500	
Other Funds			159,000	159,000		159,000	159,000	
<b>Project Total</b>			<b>318,000</b>	<b>318,000</b>		<b>317,500</b>	<b>317,500</b>	
<b>59 Purchase Hemodialysis Machine</b>								
PRJ460U2204								
Restricted Funds						634,000	634,000	
<b>Project Total</b>						<b>634,000</b>	<b>634,000</b>	
<b>60 Purchase Ultra Fast Spectroscopy Facility</b>								
PRJ460U2195								
Federal Funds						600,000	600,000	
<b>Project Total</b>						<b>600,000</b>	<b>600,000</b>	
<b>61 Purchase Computer Systems for College of Education</b>								
PRJ460U2175								
Restricted Funds			600,000	600,000				
<b>Project Total</b>			<b>600,000</b>	<b>600,000</b>				
<b>62 Purchase Biological Material Deposition Machine</b>								
PRJ460U2184								
Federal Funds			600,000	600,000				
<b>Project Total</b>			<b>600,000</b>	<b>600,000</b>				
<b>63 Purchase Computer Assisted Instructional Model</b>								
PRJ460U2179								
Restricted Funds			300,000	300,000				
Other Funds			200,000	200,000				
<b>Project Total</b>			<b>500,000</b>	<b>500,000</b>				
<b>64 Purchase Gas Chromatography Mass Spectrometer</b>								
PRJ460U2332								
Restricted Funds			500,000	500,000				
<b>Project Total</b>			<b>500,000</b>	<b>500,000</b>				

**K - Postsecondary Education****Capital Budget****University of Louisville**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>65 Purchase Magnetron Sputtering System</b>								
PRJ460U2185								
Federal Funds			500,000	500,000				
<b>Project Total</b>			<b>500,000</b>	<b>500,000</b>				
<b>66 Purchase Ion Milling System</b>								
PRJ460U2200								
Federal Funds						500,000	500,000	
<b>Project Total</b>						<b>500,000</b>	<b>500,000</b>	
<b>67 Purchase Linear Ion Trap Mass Spectrometer</b>								
PRJ460U2203								
Federal Funds			486,000	486,000				
<b>Project Total</b>			<b>486,000</b>	<b>486,000</b>				
<b>68 Construct Utilities, Remove Overhead Lines - Additional Reauthorization (\$3,194,000 Restricted Funds)</b>								
PRJ460U2132								
Restricted Funds			479,000	479,000				
<b>Project Total</b>			<b>479,000</b>	<b>479,000</b>				
<b>69 Renovate Code Improvement Pool - Additional Reauthorization (\$3,191,000 Restricted Funds)</b>								
PRJ460U2146								
Restricted Funds			479,000	479,000				
<b>Project Total</b>			<b>479,000</b>	<b>479,000</b>				
<b>70 Purchase Live Cell Intracellular Nanoprobe Station</b>								
PRJ460U2201								
Federal Funds						400,000	400,000	
<b>Project Total</b>						<b>400,000</b>	<b>400,000</b>	
<b>71 Purchase TeraHertz Spectroscopy</b>								
PRJ460U2198								
Federal Funds						350,000	350,000	
<b>Project Total</b>						<b>350,000</b>	<b>350,000</b>	
<b>72 Purchase Multi-Head Sputtering System</b>								
PRJ460U2153								
Federal Funds			350,000	350,000				
<b>Project Total</b>			<b>350,000</b>	<b>350,000</b>				

**K - Postsecondary Education****Capital Budget****University of Louisville**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>73 Purchase High Resolution Scanning Electron Microscope</b>								
PRJ460U2126								
Restricted Funds			347,600	347,600				
<b>Project Total</b>			<b>347,600</b>	<b>347,600</b>				
<b>74 Purchase Olympus FV1000 Confocal</b>								
PRJ460U2150								
Restricted Funds			344,900	344,900				
<b>Project Total</b>			<b>344,900</b>	<b>344,900</b>				
<b>75 Purchase Software for Kidney Disease Program</b>								
PRJ460U2178								
Restricted Funds						325,000	325,000	
<b>Project Total</b>						<b>325,000</b>	<b>325,000</b>	
<b>76 Purchase Reactive Ion Etching System</b>								
PRJ460U2154								
Federal Funds			250,000	250,000				
<b>Project Total</b>			<b>250,000</b>	<b>250,000</b>				
<b>77 Purchase Spray Develop/Etching System</b>								
PRJ460U2199								
Federal Funds						250,000	250,000	
<b>Project Total</b>						<b>250,000</b>	<b>250,000</b>	
<b>78 Purchase Gas Injection System</b>								
PRJ460U2182								
Federal Funds			240,000	240,000				
<b>Project Total</b>			<b>240,000</b>	<b>240,000</b>				
<b>79 Purchase Confocal Microscope</b>								
PRJ460U2155								
Federal Funds						238,700	238,700	
<b>Project Total</b>						<b>238,700</b>	<b>238,700</b>	
<b>80 Purchase Cathodoluminescence System</b>								
PRJ460U2190								
Federal Funds			230,000	230,000				
<b>Project Total</b>			<b>230,000</b>	<b>230,000</b>				

**K - Postsecondary Education****Capital Budget****University of Louisville**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>81 Purchase Leica TCS SP5 Confocal Microscope</b>								
PRJ460U2202								
Restricted Funds						45,700	45,700	
Federal Funds						182,800	182,800	
<b>Project Total</b>						<b>228,500</b>	<b>228,500</b>	
<b>82 Purchase Hysitron Nanoindenter</b>								
PRJ460U2180								
Federal Funds						225,000	225,000	
<b>Project Total</b>						<b>225,000</b>	<b>225,000</b>	
<b>83 Purchase Temperature and Humidity Control System (4)</b>								
PRJ460U2138								
Restricted Funds						220,000	220,000	
<b>Project Total</b>						<b>220,000</b>	<b>220,000</b>	
<b>84 Purchase Gene Chip Scanner</b>								
PRJ460U2189								
Federal Funds						219,000	219,000	
<b>Project Total</b>						<b>219,000</b>	<b>219,000</b>	
<b>85 Purchase Library Chairs and Tables</b>								
PRJ460U2158								
Restricted Funds						200,000	200,000	
<b>Project Total</b>						<b>200,000</b>	<b>200,000</b>	
<b>86 Purchase Atomic Force Microscope</b>								
PRJ460U2183								
Federal Funds						200,000	200,000	
<b>Project Total</b>						<b>200,000</b>	<b>200,000</b>	
<b>87 Purchase Advanced Resist Processing System</b>								
PRJ460U2186								
Federal Funds						200,000	200,000	
<b>Project Total</b>						<b>200,000</b>	<b>200,000</b>	



**K - Postsecondary Education****Capital Budget****University of Louisville**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
88            Guaranteed Energy Savings Performance Contracts								
PRJ460U2147								
Other Funds								
Project Total								
89            Purchase Enterprise Application System								
PRJ460U2139								
Restricted Funds				2,000,000	2,000,000			
Project Total				2,000,000	2,000,000			
90            Purchase Digital Communications System								
PRJ460U2141								
Restricted Funds				3,000,000	3,000,000			
Project Total				3,000,000	3,000,000			
91            Student Health Facility Lease								
PRJ460U5005								
Restricted Funds								
Project Total								
92            Jefferson County Housing - Lease								
PRJ460U5007								
Restricted Funds								
Project Total								
93            West Louisville Outreach Center Lease								
PRJ460U5009								
Restricted Funds								
Project Total								
94            Lease-Purchase College of Business MBA Program Building								
PRJ460U5008								
Restricted Funds								
Project Total								
95            Master of Fine Arts Lease								
PRJ460U5006								
Restricted Funds								
Project Total								

**K - Postsecondary Education****Capital Budget****University of Louisville**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
96	Med Center One Lease							
PRJ460U5004								
Restricted Funds								
Project Total								
97	Renovate Medical Dental Res Building, Phase IV							
PRJ460U2123								
Restricted Funds				22,748,000	22,748,000			
Project Total				22,748,000	22,748,000			
98	Renovate Life Sciences Building							
PRJ460U2118								
Restricted Funds				30,024,000	30,024,000			
Project Total				30,024,000	30,024,000			
99	Construct Instructional Facility in HSC Quad							
PRJ460U2207								
Restricted Funds				16,900,000	16,900,000			
Project Total				16,900,000	16,900,000			
100	Construct HSC Research Facility V							
PRJ460U2133								
Restricted Funds				154,000,000	154,000,000			
Project Total				154,000,000	154,000,000			
101	Purchase Equipment Replacement Research & Inst							
PRJ460U2142								
Restricted Funds				15,000,000	15,000,000			
Project Total				15,000,000	15,000,000			
102	Construct Complete Two Shelled Floors of CH							
PRJ460U2205								
Restricted Funds				7,526,000	7,526,000			
Project Total				7,526,000	7,526,000			
103	Renovate Chemistry Fume Hood Redesign Phase II Additional Reauthorization (\$4,610,000 Restricted Funds)							
PRJ460U2170								
Restricted Funds				8,710,000	8,710,000			
Project Total				8,710,000	8,710,000			

**K - Postsecondary Education****Capital Budget****University of Louisville**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
104 Construct Fitness & Health Institute								
PRJ460U2214								
Restricted Funds				14,707,000	14,707,000			
Project Total				14,707,000	14,707,000			
105 Purchase Computer Systems for Nursing School								
PRJ460U2176								
Restricted Funds				100,000	100,000		100,000	100,000
Project Total				100,000	100,000		100,000	100,000
106 Renovate Burhans Hall								
PRJ460U2159								
Restricted Funds				14,140,000	14,140,000			
Project Total				14,140,000	14,140,000			
107 Renovate J. B. Speed Building								
PRJ460U2169								
Restricted Funds				9,892,000	9,892,000			
Project Total				9,892,000	9,892,000			
108 Renovate Kornhauser Library								
PRJ460U2163								
Restricted Funds				14,217,000	14,217,000			
Project Total				14,217,000	14,217,000			
109 Renovate KY Lions Eye Research Institute								
PRJ460U2164								
Restricted Funds				13,230,000	13,230,000			
Project Total				13,230,000	13,230,000			
110 Construct Athletic Academic Support Facility Reauthorization (\$5,000,000 Other Funds)								
PRJ460U5025								
Agency Bonds								
Project Total								
111 Construct Executive MBA/Business Program Building								
PRJ460U5023								
Restricted Funds				20,930,000	20,930,000			
Project Total				20,930,000	20,930,000			

**K - Postsecondary Education****Capital Budget****University of Louisville**

		Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
		Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>112</b>	<b>Renovate Gross Anatomy Lab</b>									
	PRJ460U5021									
	Restricted Funds					4,570,000	4,570,000			
	<b>Project Total</b>					<b>4,570,000</b>	<b>4,570,000</b>			
<b>113</b>	<b>Lease Ambulatory Care Building - Jefferson County</b>									
	PRJ460U5015									
	Agency Bonds									
	<b>Project Total</b>									
<b>114</b>	<b>Lease Haymarket Building - Jefferson County</b>									
	PRJ460U5017									
	Agency Bonds									
	<b>Project Total</b>									
<b>115</b>	<b>Lease Haymarket Parking - Jefferson County</b>									
	PRJ460U5019									
	Agency Bonds									
	<b>Project Total</b>									
<b>TOTAL CAPITAL</b>		<b>72,000,000</b>	<b>72,000,000</b>		<b>475,734,000</b>	<b>827,666,000</b>	<b>351,932,000</b>	<b>18,593,700</b>	<b>18,693,700</b>	<b>100,000</b>

**K - Postsecondary Education****Operating Budget****Western Kentucky University**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	83,842,700	83,842,700		74,815,500	84,789,900	9,974,400	75,103,600	85,078,000	9,974,400
Restricted Funds	194,521,800	194,521,800		194,521,800	206,289,900	11,768,100	194,521,800	217,857,100	23,335,300
Federal Funds	33,724,000	33,724,000		33,724,000	38,898,000	5,174,000	33,724,000	41,424,000	7,700,000
<b>Regular Total Funds</b>	<b>312,088,500</b>	<b>312,088,500</b>		<b>303,061,300</b>	<b>329,977,800</b>	<b>26,916,500</b>	<b>303,349,400</b>	<b>344,359,100</b>	<b>41,009,700</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>312,088,500</b>	<b>312,088,500</b>		<b>303,061,300</b>	<b>329,977,800</b>	<b>26,916,500</b>	<b>303,349,400</b>	<b>344,359,100</b>	<b>41,009,700</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	161,099,300	161,099,300		155,817,900	170,371,600	14,553,700	155,817,900	177,980,900	22,163,000
Operating Expenses	82,992,900	82,992,900		80,565,800	88,067,500	7,501,700	80,565,800	92,001,900	11,436,100
Grants, Loans, Benefits	47,132,300	47,132,300		45,641,500	49,891,300	4,249,800	45,641,500	52,120,200	6,478,700
Debt Service	14,081,600	14,081,600		14,471,000	14,471,000		14,759,100	14,759,100	
Capital Outlay	6,782,400	6,782,400		6,565,100	7,176,400	611,300	6,565,100	7,497,000	931,900
<b>TOTAL EXPENDITURES</b>	<b>312,088,500</b>	<b>312,088,500</b>		<b>303,061,300</b>	<b>329,977,800</b>	<b>26,916,500</b>	<b>303,349,400</b>	<b>344,359,100</b>	<b>41,009,700</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	83,842,700	83,842,700		74,815,500	74,815,500		75,103,600	75,103,600	
Restricted Funds	194,521,800	194,521,800		194,521,800	206,289,900	11,768,100	194,521,800	217,857,100	23,335,300
Federal Funds	33,724,000	33,724,000		33,724,000	38,898,000	5,174,000	33,724,000	41,424,000	7,700,000
<b>Regular Total Funds</b>	<b>312,088,500</b>	<b>312,088,500</b>		<b>303,061,300</b>	<b>320,003,400</b>	<b>16,942,100</b>	<b>303,349,400</b>	<b>334,384,700</b>	<b>31,035,300</b>
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>312,088,500</b>	<b>312,088,500</b>		<b>303,061,300</b>	<b>320,003,400</b>	<b>16,942,100</b>	<b>303,349,400</b>	<b>334,384,700</b>	<b>31,035,300</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund					9,974,400	9,974,400		9,974,400	9,974,400
<b>TOTAL ADDITIONAL</b>					<b>9,974,400</b>	<b>9,974,400</b>		<b>9,974,400</b>	<b>9,974,400</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 CONT Restoration of Base</b>									
ABR465U0003 Provides General Funds to restore base to revised FY 2007-2008 level.									
General Fund					9,974,400	9,974,400		9,974,400	9,974,400
<b>Project Total</b>					<b>9,974,400</b>	<b>9,974,400</b>		<b>9,974,400</b>	<b>9,974,400</b>
<b>TOTAL ADDITIONAL</b>					<b>9,974,400</b>	<b>9,974,400</b>		<b>9,974,400</b>	<b>9,974,400</b>

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

3/13/08 1:11 pm

**WESTERN KENTUCKY UNIVERSITY**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

**"Debt Service:** Included in the above General Fund appropriation is \$1,670,000 in fiscal year 2008-2009 and \$1,958,100 in fiscal year 2009-2010 for debt service for previously issued bonds."

The 2008-2010 Executive Budget Recommendation provides the following policy language:

"The Executive Budget includes \$857,000 in fiscal year 2010 from the General Fund in the Council on Postsecondary Education's Budget for one half-years debt service for a capital project in Part II of the Executive Appropriations Act."

**HOUSE REPORT**

The House concurs with the Branch with the following changes:

The House increases General Fund support by \$9,974,400 in each fiscal year, restoring the base General Fund appropriation to the revised fiscal year 2007-2008 amount, net debt service and fund transfers.

The House makes a technical correction to increase the Restricted Fund amounts totaling \$11,768,100 in fiscal year 2008-2009 and \$23,335,300 in fiscal year 2009-2010 to reflect the biennial budget request of the institution. The State/Executive Branch Budget Bill carried the fiscal year 2007-2008 amounts.

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

3/13/08 1:11 pm

**WESTERN KENTUCKY UNIVERSITY**

The House makes a technical correction to increase the Federal Fund amounts totaling \$5,174,000 in fiscal year 2008-2009 and \$7,700,000 in fiscal year 2009-2010 to reflect the biennial budget request of the institution. The State/Executive Branch Budget Bill carried the fiscal year 2007-2008 amounts.

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**K - Postsecondary Education****Capital Budget****Western Kentucky University**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>									
Restricted Funds				43,996,100	71,366,100	27,370,000			
Federal Funds				32,825,000	32,825,000				
Bond Funds				19,300,000	19,300,000				
Agency Bonds				93,700,000	43,700,000	(50,000,000)			
Other Funds				7,300,000	7,300,000				
<b>TOTAL CAPITAL</b>				<b>197,121,100</b>	<b>174,491,100</b>	<b>(22,630,000)</b>			
<b>II. CAPITAL PROJECTS</b>									
<b>1</b>	<b>Renovate Downing University Center - Phase III</b>								
PRJ465U2223									
Restricted Funds				2,000,000	2,000,000				
Agency Bonds				46,000,000		(46,000,000)			
<b>Project Total</b>				<b>48,000,000</b>	<b>2,000,000</b>	<b>(46,000,000)</b>			
<b>2</b>	<b>Construct Agriculture Research Services Lab</b>								
PRJ465U2233									
Federal Funds				22,825,000	22,825,000				
<b>Project Total</b>				<b>22,825,000</b>	<b>22,825,000</b>				
<b>3</b>	<b>Renovate Van Meter Hall</b>								
PRJ465U2236									
Restricted Funds				2,760,000	2,760,000				
Agency Bonds				18,400,000	18,400,000				
<b>Project Total</b>				<b>21,160,000</b>	<b>21,160,000</b>				
<b>4</b>	<b>Renovate Science Campus Phase III</b>								
PRJ465U2239									
Restricted Funds				3,000,000	3,000,000				
Federal Funds				3,000,000	3,000,000				
Bond Funds				9,000,000	9,000,000				
<b>Project Total</b>				<b>15,000,000</b>	<b>15,000,000</b>				

**K - Postsecondary Education****Capital Budget****Western Kentucky University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>5 Expand Preston Center - Phase II Construction</b>								
PRJ465U2231								
Restricted Funds			1,725,000	1,725,000				
Agency Bonds			11,500,000	11,500,000				
<b>Project Total</b>			<b>13,225,000</b>	<b>13,225,000</b>				
<b>6 Renovate Ivan Wilson Center Phase I</b>								
PRJ465U2217								
Restricted Funds			1,380,000	1,380,000				
Agency Bonds			9,200,000	9,200,000				
<b>Project Total</b>			<b>10,580,000</b>	<b>10,580,000</b>				
<b>7 Renovate Garrett Conference Center Phase I</b>								
PRJ465U2216								
Agency Bonds			4,000,000		(4,000,000)			
Other Funds			6,300,000	6,300,000				
<b>Project Total</b>			<b>10,300,000</b>	<b>6,300,000</b>	<b>(4,000,000)</b>			
<b>8 Miscellaneous Maintenance Pool</b>								
PRJ465U2232								
Restricted Funds			10,000,000	10,000,000				
<b>Project Total</b>			<b>10,000,000</b>	<b>10,000,000</b>				
<b>9 Construct Mesonet Computer Center</b>								
PRJ465U2242								
Restricted Funds			800,000	800,000				
Federal Funds			5,000,000	5,000,000				
<b>Project Total</b>			<b>5,800,000</b>	<b>5,800,000</b>				
<b>10 Replace Building Ford College Business - Grise Hall Phase I</b>								
PRJ465U2230								
Bond Funds			5,800,000	5,800,000				
<b>Project Total</b>			<b>5,800,000</b>	<b>5,800,000</b>				

**K - Postsecondary Education****Capital Budget****Western Kentucky University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>11 Acquire Property and Construct Parking Lots</b>								
PRJ465U2248								
Restricted Funds			690,000	690,000				
Agency Bonds			4,600,000	4,600,000				
<b>Project Total</b>			<b>5,290,000</b>	<b>5,290,000</b>				
<b>12 Construct Materials Characterization/ICSET Phase II</b>								
PRJ465U2234								
Restricted Funds			600,000	600,000				
Bond Funds			4,500,000	4,500,000				
<b>Project Total</b>			<b>5,100,000</b>	<b>5,100,000</b>				
<b>13 Upgrade Steam Plant Air Quality System</b>								
PRJ465U5000								
Restricted Funds			2,680,100	2,680,100				
<b>Project Total</b>			<b>2,680,100</b>	<b>2,680,100</b>				
<b>14 Convert WKYU-NPR and WKYU-PBS to Digital/HD</b>								
PRJ465U2235								
Restricted Funds			2,645,000	2,645,000				
<b>Project Total</b>			<b>2,645,000</b>	<b>2,645,000</b>				
<b>15 Purchase Property for Campus Expansion 2008</b>								
PRJ465U2246								
Restricted Funds			2,000,000	2,000,000				
<b>Project Total</b>			<b>2,000,000</b>	<b>2,000,000</b>				
<b>16 Develop South Lawn</b>								
PRJ465U2245								
Restricted Funds			2,000,000	2,000,000				
<b>Project Total</b>			<b>2,000,000</b>	<b>2,000,000</b>				
<b>17 Renovate Helm/Cravens Library Design</b>								
PRJ465U2220								
Restricted Funds			1,989,000	1,989,000				
<b>Project Total</b>			<b>1,989,000</b>	<b>1,989,000</b>				

**K - Postsecondary Education****Capital Budget****Western Kentucky University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>18 Renovate Environmental Science and Technology Hall Design</b>								
PRJ465U2221								
Restricted Funds			1,940,000	1,940,000				
<b>Project Total</b>			<b>1,940,000</b>	<b>1,940,000</b>				
<b>19 Repair/Renovate Parking Structure #1, Phase I</b>								
PRJ465U2243								
Restricted Funds			1,750,000	1,750,000				
<b>Project Total</b>			<b>1,750,000</b>	<b>1,750,000</b>				
<b>20 Equipment Pool</b>								
PRJ465U2337								
Restricted Funds			1,700,000	1,700,000				
<b>Project Total</b>			<b>1,700,000</b>	<b>1,700,000</b>				
<b>21 Install Bike Paths</b>								
PRJ465U2244								
Restricted Funds			260,000	260,000				
Federal Funds			1,040,000	1,040,000				
<b>Project Total</b>			<b>1,300,000</b>	<b>1,300,000</b>				
<b>22 Improve University Drive Intersection</b>								
PRJ465U2247								
Restricted Funds			240,000	240,000				
Federal Funds			960,000	960,000				
<b>Project Total</b>			<b>1,200,000</b>	<b>1,200,000</b>				
<b>23 Renovate Kentucky Building Design</b>								
PRJ465U2229								
Restricted Funds			1,130,000	1,130,000				
<b>Project Total</b>			<b>1,130,000</b>	<b>1,130,000</b>				
<b>24 Construct Baseball Clubhouse</b>								
PRJ465U2241								
Other Funds			1,000,000	1,000,000				
<b>Project Total</b>			<b>1,000,000</b>	<b>1,000,000</b>				

**K - Postsecondary Education****Capital Budget****Western Kentucky University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>25 Renovate Academic Complex Phase I - Additional</b>								
PRJ465U2219								
Restricted Funds			777,000	777,000				
<b>Project Total</b>			<b>777,000</b>	<b>777,000</b>				
<b>26 Repair and Renovate Craig Alumni House</b>								
PRJ465U2238								
Restricted Funds			750,000	750,000				
<b>Project Total</b>			<b>750,000</b>	<b>750,000</b>				
<b>27 Renovate Agriculture Expo Center</b>								
PRJ465U2218								
Restricted Funds			600,000	600,000				
<b>Project Total</b>			<b>600,000</b>	<b>600,000</b>				
<b>28 Upgrade IT Infrastructure - Additional Reauthorization (\$2,000,000 Restricted Funds)</b>								
PRJ465U2225								
Restricted Funds			300,000	300,000				
<b>Project Total</b>			<b>300,000</b>	<b>300,000</b>				
<b>29 Purchase Property/Parking and Street Improvements</b>								
PRJ465U2224								
Restricted Funds			280,000	2,800,000	2,520,000			
<b>Project Total</b>			<b>280,000</b>	<b>2,800,000</b>	<b>2,520,000</b>			
<b>30 Guaranteed Energy Savings Performance Contracts</b>								
PRJ465U2222								
Other Funds								
<b>Project Total</b>								
<b>31 WKU Gateway to Downtown Bowling Green - Lease</b>								
PRJ465U5002								
Restricted Funds								
<b>Project Total</b>								
<b>32 Renovate Underground Electrical Infrastructure</b>								
PRJ465U5005								
Restricted Funds				6,000,000	6,000,000			
<b>Project Total</b>				<b>6,000,000</b>	<b>6,000,000</b>			

## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

**K - Postsecondary Education****Capital Budget****Western Kentucky University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
33 Renovate Academic Complex Planning Design								
PRJ465U5007								
Restricted Funds				2,100,000	2,100,000			
Project Total				2,100,000	2,100,000			
34 Replace College of Education Building Phase II								
PRJ465U5009								
Restricted Funds				5,250,000	5,250,000			
Project Total				5,250,000	5,250,000			
35 Renovate and Expand Carroll Knicely Center Phase II								
PRJ465U5011								
Restricted Funds				1,500,000	1,500,000			
Project Total				1,500,000	1,500,000			
36 Upgrade Steam Distribution Plant								
PRJ465U5013								
Restricted Funds				7,000,000	7,000,000			
Project Total				7,000,000	7,000,000			
37 Construct Central Regional Postsecondary Education Center - Planning and Design								
PRJ465U5015								
Restricted Funds				3,000,000	3,000,000			
Project Total				3,000,000	3,000,000			
38 Lease Parking Spaces - WKU Gateway to Downtown								
PRJ465U5003								
Restricted Funds								
Project Total								
TOTAL CAPITAL			197,121,100	174,491,100	(22,630,000)			

## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

**K - Postsecondary Education****Operating Budget****Kentucky Community and Technical College System**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	221,843,800	221,843,800		196,246,900	223,007,800	26,760,900	196,246,900	223,007,800	26,760,900
Restricted Funds	289,507,700	289,507,700		288,307,700	306,312,100	18,004,400	288,307,700	319,979,700	31,672,000
Federal Funds	147,453,600	147,453,600		147,453,600	153,788,100	6,334,500	147,453,600	165,492,200	18,038,600
<b>Regular Total Funds</b>	<b>658,805,100</b>	<b>658,805,100</b>		<b>632,008,200</b>	<b>683,108,000</b>	<b>51,099,800</b>	<b>632,008,200</b>	<b>708,479,700</b>	<b>76,471,500</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>658,805,100</b>	<b>658,805,100</b>		<b>632,008,200</b>	<b>683,108,000</b>	<b>51,099,800</b>	<b>632,008,200</b>	<b>708,479,700</b>	<b>76,471,500</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	338,580,200	338,580,200		325,276,300	351,575,900	26,299,600	325,276,300	364,634,000	39,357,700
Operating Expenses	127,073,400	127,073,400		121,999,600	131,863,600	9,864,000	121,999,600	136,761,300	14,761,700
Grants, Loans, Benefits	151,009,000	151,009,000		144,262,000	155,926,000	11,664,000	144,262,000	161,717,400	17,455,400
Capital Outlay	42,142,500	42,142,500		40,470,300	43,742,500	3,272,200	40,470,300	45,367,000	4,896,700
<b>TOTAL EXPENDITURES</b>	<b>658,805,100</b>	<b>658,805,100</b>		<b>632,008,200</b>	<b>683,108,000</b>	<b>51,099,800</b>	<b>632,008,200</b>	<b>708,479,700</b>	<b>76,471,500</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	221,843,800	221,843,800		196,246,900	196,246,900		196,246,900	196,246,900	
Restricted Funds	289,507,700	289,507,700		288,307,700	306,312,100	18,004,400	288,307,700	319,979,700	31,672,000
Federal Funds	147,453,600	147,453,600		147,453,600	153,788,100	6,334,500	147,453,600	165,492,200	18,038,600
<b>Regular Total Funds</b>	<b>658,805,100</b>	<b>658,805,100</b>		<b>632,008,200</b>	<b>656,347,100</b>	<b>24,338,900</b>	<b>632,008,200</b>	<b>681,718,800</b>	<b>49,710,600</b>
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>658,805,100</b>	<b>658,805,100</b>		<b>632,008,200</b>	<b>656,347,100</b>	<b>24,338,900</b>	<b>632,008,200</b>	<b>681,718,800</b>	<b>49,710,600</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund					26,760,900	26,760,900		26,760,900	26,760,900
<b>TOTAL ADDITIONAL</b>					<b>26,760,900</b>	<b>26,760,900</b>		<b>26,760,900</b>	<b>26,760,900</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 CONT Restoration of Base</b>									
ABR470U0011 Provides General Funds to restore base to revised FY 2007-2008 level.									
General Fund					26,760,900	26,760,900		26,760,900	26,760,900
<b>Project Total</b>					<b>26,760,900</b>	<b>26,760,900</b>		<b>26,760,900</b>	<b>26,760,900</b>
<b>TOTAL ADDITIONAL</b>					<b>26,760,900</b>	<b>26,760,900</b>		<b>26,760,900</b>	<b>26,760,900</b>

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY**  
**BUDGET MODIFICATION REPORT**

3/13/08 1:11 pm

**KENTUCKY COMMUNITY AND TECHNICAL COLLEGE SYSTEM**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

**"Firefighters Foundation Program Fund:** Included in the above Restricted Funds appropriation is \$29,331,400 in fiscal year 2008-2009 and \$30,364,600 in fiscal year 2009-2010 for the Firefighters Foundation Program Fund. Notwithstanding KRS 95A.250(1), supplemental payments for each qualified professional firefighter under the Firefighters Foundation Program Fund shall be \$3,100 in fiscal year 2008-2009 and \$3,100 in fiscal year 2009-2010. Notwithstanding KRS 95A.200 to 95A.300, \$1,000,000 in fiscal year 2008-2009 and \$1,000,000 in fiscal year 2009-2010 from the Firefighters Foundation Program Fund is authorized to be expended on firefighter training, equipment, and support activities. Notwithstanding KRS 95A.200 to 95A.300, an additional \$1,000,000 in fiscal year 2008-2009 and \$1,000,000 in fiscal year 2009-2010 from the Firefighters Foundation Program Fund is authorized to be spent on a comprehensive physical aptitude test program for firefighters."

**"Firefighters Training Center Fund:** Notwithstanding KRS 95A.200 to 95A.265, \$500,000 in Restricted Funds is provided in each fiscal year of the 2008-2010 fiscal biennium for the Firefighters Training Center Fund.

The Executive Branch Budget supporting documents provide:

"The Executive Budget includes \$1,516,000 in fiscal year 2010 from the General Fund in the Council on Postsecondary Education's Budget for one half-year debt service for bond funded capital projects in Part II of the Executive Appropriations Act."



**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

3/13/08 1:11 pm

**KENTUCKY COMMUNITY AND TECHNICAL COLLEGE SYSTEM  
HOUSE REPORT**

The House concurs with the Branch with the following changes:

The House increases General Fund support by \$26,760,900 in each fiscal year, restoring the base General Fund appropriation to the revised fiscal year 2007-2008 amount, net debt service and fund transfers.

The House provides \$4,000,000 in General Fund supported Bond Funds in fiscal year 2008-2009 for the "LCC Classroom/Lab Building" project for site remediation at the Eastern State Hospital site.

The House makes a technical correction to increase the Restricted Fund amounts totaling \$18,004,400 in fiscal year 2008-2009 and \$31,672,000 in fiscal year 2009-2010 to reflect the biennial budget request of the institution.

The House makes a technical correction to increase the Federal Fund amounts totaling \$6,334,500 in fiscal year 2008-2009 and \$18,038,600 in fiscal year 2009-2010 to reflect the biennial budget request of the institution.

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:  
**"Conveyance of Property:** Notwithstanding KRS 164A.575 or KRS Chapter 45A, the Kentucky Community and Technical College System may convey fee simple title to certain of its real property located within the City of Covington, Kentucky, to the Gateway Community and Technical College Foundation, a Kentucky not-for-profit corporation, for future consideration as determined reasonable by the President of the Kentucky Community and Technical College System who is hereby authorized to execute all necessary documents and take all necessary action to complete the foregoing conveyance. All moneys accruing to the Kentucky Community and Technical College System as a result of the conveyance shall be used to support capital construction projects on the Covington campus of the Gateway Community and Technical College."

The House amends the State/Executive Branch Budget Bill, Part II, Capital Budget, to include the following language provision:  
**"Lexington Community College Classroom/Lab Building:** The Kentucky Community and Technical College System is authorized to construct the LCC Classroom/Lab Building appropriated in 2005 Ky. Acts ch. 173, Part II, K., 12., 019., on state property currently known as the main campus of Eastern State Hospital."

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**K - Postsecondary Education****Capital Budget****Kentucky Community and Technical College System**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>									
Restricted Funds				49,943,000	49,943,000				
Bond Funds				32,555,000	36,555,000	4,000,000			
Other Funds				6,692,000	6,692,000				
<b>TOTAL CAPITAL</b>				<b>89,190,000</b>	<b>93,190,000</b>	<b>4,000,000</b>			
<b>II. CAPITAL PROJECTS</b>									
<b>1</b>	<b>Capital Renewal and Deferred Maintenance Pool</b>								
PRJ470U2270									
Restricted Funds				38,000,000	38,000,000				
<b>Project Total</b>				<b>38,000,000</b>	<b>38,000,000</b>				
<b>2</b>	<b>Advanced Technology Center - Owensboro CTC</b>								
PRJ470U2260									
Bond Funds				14,055,000	14,055,000				
<b>Project Total</b>				<b>14,055,000</b>	<b>14,055,000</b>				
<b>3</b>	<b>Construct Carrollton Campus - Jefferson CTC</b>								
PRJ470U2267									
Bond Funds				12,000,000	12,000,000				
<b>Project Total</b>				<b>12,000,000</b>	<b>12,000,000</b>				
<b>4</b>	<b>KCTCS Property Acquisition Pool</b>								
PRJ470U2263									
Restricted Funds				5,500,000	5,500,000				
<b>Project Total</b>				<b>5,500,000</b>	<b>5,500,000</b>				
<b>5</b>	<b>Energy and Advanced Technology Center - Madisonville CTC</b>								
PRJ470U1399									
Bond Funds				4,000,000	4,000,000				
<b>Project Total</b>				<b>4,000,000</b>	<b>4,000,000</b>				
<b>6</b>	<b>Expand Fine Arts Center - Henderson CTC</b>								
PRJ470U2264									
Other Funds				2,839,000	2,839,000				
<b>Project Total</b>				<b>2,839,000</b>	<b>2,839,000</b>				

**K - Postsecondary Education****Capital Budget****Kentucky Community and Technical College System**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>7 Construct Child Development Center - Henderson CTC</b>								
PRJ470U2253								
Other Funds			2,225,000	2,225,000				
<b>Project Total</b>			<b>2,225,000</b>	<b>2,225,000</b>				
<b>8 Reroof and Enclose Concourses Gray Building - Madisonville CTC</b>								
PRJ470U1396								
Restricted Funds			1,700,000	1,700,000				
<b>Project Total</b>			<b>1,700,000</b>	<b>1,700,000</b>				
<b>9 Purchase Multi-Engine Aircraft - Somerset CTC</b>								
PRJ470U2329								
Restricted Funds			1,645,000	1,645,000				
<b>Project Total</b>			<b>1,645,000</b>	<b>1,645,000</b>				
<b>10 Construct Child Care Facility - Ashland CTC</b>								
PRJ470U2266								
Other Funds			1,628,000	1,628,000				
<b>Project Total</b>			<b>1,628,000</b>	<b>1,628,000</b>				
<b>11 Rowan County Campus - Maysville CTC - Design</b>								
PRJ470U1400								
Bond Funds			1,500,000	1,500,000				
<b>Project Total</b>			<b>1,500,000</b>	<b>1,500,000</b>				
<b>12 Construct Licking Valley Center Phase II - Maysville CTC - Additional</b>								
PRJ470U2251								
Bond Funds			1,000,000	1,000,000				
<b>Project Total</b>			<b>1,000,000</b>	<b>1,000,000</b>				
<b>13 Master Plan Development and Upgrade Pool</b>								
PRJ470U2257								
Restricted Funds			850,000	850,000				
<b>Project Total</b>			<b>850,000</b>	<b>850,000</b>				
<b>14 Construct Bowling Green Fire Training Center</b>								
PRJ470U1395								
Restricted Funds			830,000	830,000				
<b>Project Total</b>			<b>830,000</b>	<b>830,000</b>				

**K - Postsecondary Education****Capital Budget****Kentucky Community and Technical College System**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>15 Construct Area 9 Training Building State Fire and Rescue - Additional</b>								
PRJ470U1397								
Restricted Funds			443,000	443,000				
<b>Project Total</b>			<b>443,000</b>	<b>443,000</b>				
<b>16 Purchase Articulated Dump Truck - Southeast KY CTC</b>								
PRJ470U1389								
Restricted Funds			300,000	300,000				
<b>Project Total</b>			<b>300,000</b>	<b>300,000</b>				
<b>17 Purchase Combine for Agriculture Program - Hopkinsville CTC</b>								
PRJ470U1390								
Restricted Funds			275,000	275,000				
<b>Project Total</b>			<b>275,000</b>	<b>275,000</b>				
<b>18 Purchase D65 Crawler Tractor - Southeast KY CTC</b>								
PRJ470U1388								
Restricted Funds			200,000	200,000				
<b>Project Total</b>			<b>200,000</b>	<b>200,000</b>				
<b>19 Purchase Horizontal Milling Machine - Hopkinsville CTC</b>								
PRJ470U1391								
Restricted Funds			200,000	200,000				
<b>Project Total</b>			<b>200,000</b>	<b>200,000</b>				
<b>20 Maysville CTC Montgomery County Center Lease</b>								
PRJ470U5011								
Restricted Funds								
<b>Project Total</b>								
<b>21 Bullitt County Campus Lease</b>								
PRJ470U5010								
Restricted Funds								
<b>Project Total</b>								
<b>22 Advanced Manufacturing Training Center Lease</b>								
PRJ470U5009								
Restricted Funds								
<b>Project Total</b>								

**K - Postsecondary Education****Capital Budget****Kentucky Community and Technical College System**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>23 KCTCS System Office Lease-Purchase</b>								
PRJ470U5008								
Restricted Funds								
<b>Project Total</b>								
<b>24 Jefferson CTC - Jefferson Education Center Lease</b>								
PRJ470U5007								
Restricted Funds								
<b>Project Total</b>								
<b>25 Henderson CC Lease for Applied Technology</b>								
PRJ470U5006								
Restricted Funds								
<b>Project Total</b>								
<b>26 Guaranteed Energy Savings Performance Contracts</b>								
PRJ470U2259								
Other Funds								
<b>Project Total</b>								
<b>27 LCC Classroom/Lab Building - Additional Reauthorization (\$31,741,000 Bond Funds)</b>								
PRJ470U5013								
Bond Funds				4,000,000	4,000,000			
<b>Project Total</b>				<b>4,000,000</b>	<b>4,000,000</b>			
<b>TOTAL CAPITAL</b>			<b>89,190,000</b>	<b>93,190,000</b>	<b>4,000,000</b>			